

Supplementary Information for Legislative Review

2001 - 2002 Departmental Expenditure Estimates

**Manitoba
Conservation**



MANITOBA CONSERVATION

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

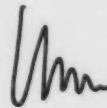
2001-2002 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Department of Conservation as a departmental supplement to its Printed Estimates of Expenditure. It is intended to provide background information on the department which should complement the information already contained in the Printed Estimates of Expenditure. It is hoped this additional information will assist members of the Legislature in their review of the department's estimates.

The contents of this supplement are organized into three parts. The first part provides an overview of the Department of Conservation's 2001/2002 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross reference to the Printed Estimates of Expenditure. Part three provides a five-year historical budget comparison. A standard glossary of terms is also included at the end of the document.

This document has been developed to assist members of the Legislature in the review of the Printed Estimates of Expenditure. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.



**HONOURABLE OSCAR LATHLIN
MINISTER OF CONSERVATION**

PART 1
DEPARTMENTAL
OVERVIEW

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MANITOBA CONSERVATION

MINISTER

Honourable Oscar Lathlin

DEPUTY MINISTER

Norman B. Brandson

HISTORICAL BACKGROUND

The Department of Conservation was established on October 5, 1999. It consists of the previous Departments of Natural Resources and Environment and the Energy program of the previous Department of Energy and Mines.

ROLE AND MISSION

Manitoba Conservation has a mandate to protect, conserve, manage and sustain the development of the Province's forest, fisheries, wildlife, water, energy, Crown land and park land resources; to protect the integrity of the environment and to ensure a high level of environmental quality for present and future generations.

Through the integrated management of these resources, the Department is the lead agency responsible for providing outdoor recreational opportunities for Manitobans and visitors to the Province. The Department is also a major contributor to the economic development and well being of the Province, particularly at the community or regional level, through resource-based harvesting operations which it supports and through co-operation with other Departments in supporting their efforts in such areas as agriculture and tourism. Providing for the basic resource needs of subsistence users and protecting people and property from floods, wildfires and the adverse effects of other natural occurrences are the other two major roles of the Department.

The Department is responsible for the administration of legislation and regulations pertaining to the Environment and public health; participating in the approval, licensing and appeals for development activities; administration of waste reduction and pollution prevention activities and monitoring of environmental quality. The Department also educates Manitobans about the benefits and opportunities in energy efficiency.

The Department is made up of four Divisions as outlined in the organization chart on page 7. A description of the role and responsibilities of each of these Divisions is included in Part 2.

SCHEDULE 1

**STATUTORY RESPONSIBILITIES OF THE
MINISTER OF CONSERVATION**

Conservation Agreements Act C173
Contaminated Sites Remediation Act C205
Crown Lands Act C340
[except Sections 6, 7, 10, 12(1), 14, 16, 17, 18, 21, 23 and 24 to 28 both inclusive, insofar as they relate to the administration of Crown Lands which may be designated by the Minister of Conservation as agricultural Crown Lands, and Agricultural Crown Lands Grazing and Hay Permits Regulation (Manitoba Regulation 288/88) and Forage Leases Regulation (Manitoba Regulation 46/88 R)]
Dangerous Goods Handling and Transportation Act D12
Dutch Elm Disease Act D107
Dyking Authority Act D110
Ecological Reserves Act E5
Endangered Species Act E111
Energy Act E112
Environment Act E125
Fires Prevention Act (Part I) F80
Fisheries Act (except Part III) F90
Fishermen's Assistance and Polluters' Liability Act F100
Forest Act F150
Ground Water and Water Well Act G110
Manitoba Habitat Heritage Act H3
Manitoba Hazardous Waste Management Corporation Act H15
Homeowners Tax and Insulation Assistance Act H75
(Part V and section 1 and Part VI as they relate to subjects covered under Part V)
International Peace Garden Act I70
Lake of the Woods Control Board Act L30
Manitoba Natural Resources Transfer Act N30
Natural Resources Agreement Act, 1938 N40
Act to ratify a certain Agreement between the Government of the Dominion of Canada and the Government of the Province of Manitoba N50
Manitoba Natural Resources Transfer Act, Amendment Act N60
Manitoba Natural Resources Transfer Act, Amendment Act, 1963 N70
Ozone Depleting Substances Act O80
Provincial Parks Act P20
The Plants Pests and Diseases Act P90
[That portion of clause 16(c) that pertains to arborists and clause 16(l)]
High-Level Radioactive Waste Act R10
Surveys Act (Part II) S240
Sustainable Development Act S270
Tourism and Recreation Act T100
[that portion of clauses 4(c) and (d), sections 5 and 6 and clauses 8(1)(a), (d), (f) and (g) that pertain to the licensing and operation of outfitters, hunting or fishing lodges and their out-camps]
Waste Reduction and Prevention Act W40

STATUTORY RESPONSIBILITIES - continued

Water Commission Act W50

Water Power Act W60

Water Resources Administration Act W70

The Water Resources Conservation and Protection Act W72

Water Rights Act W80

Water Supply Commissions Act W100

Wildfires Act W128

Wildlife Act W130

[except that portion of clause 89(e) that applies to compensation for damage to crops caused by wildlife as it pertains to big game and migratory waterfowl]

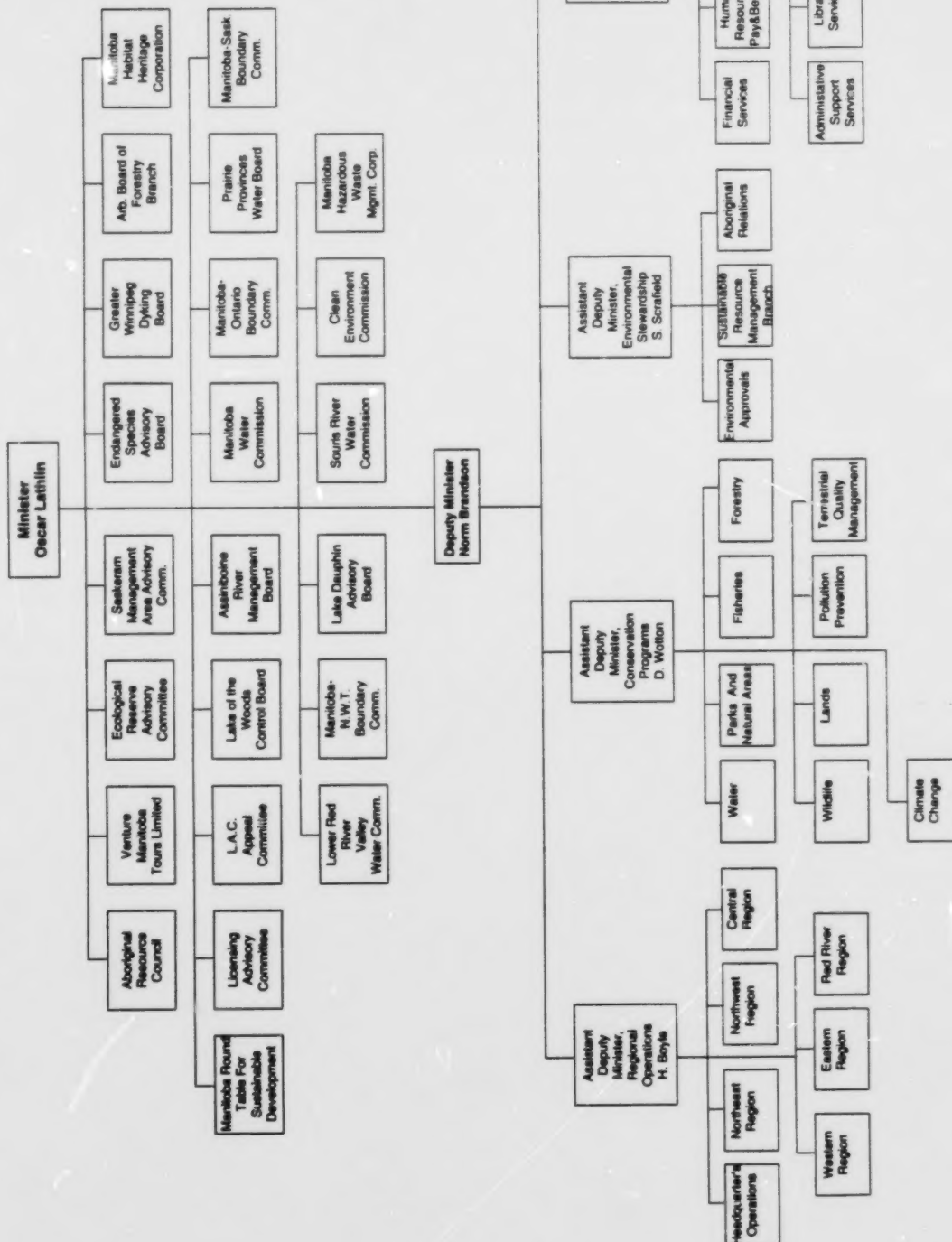
Wild Rice Act W140

Manitoba Fishery Regulations made pursuant to Section 34 of the Fisheries Act (Canada)

As per Schedule "D", Order-In-Council 12/2001.

MANITOBA CONSERVATION ORGANIZATION CHART EFFECTIVE APRIL 1, 2001

SCHEDULE 2



SCHEDULE 3

**DEPARTMENT OF CONSERVATION
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION**

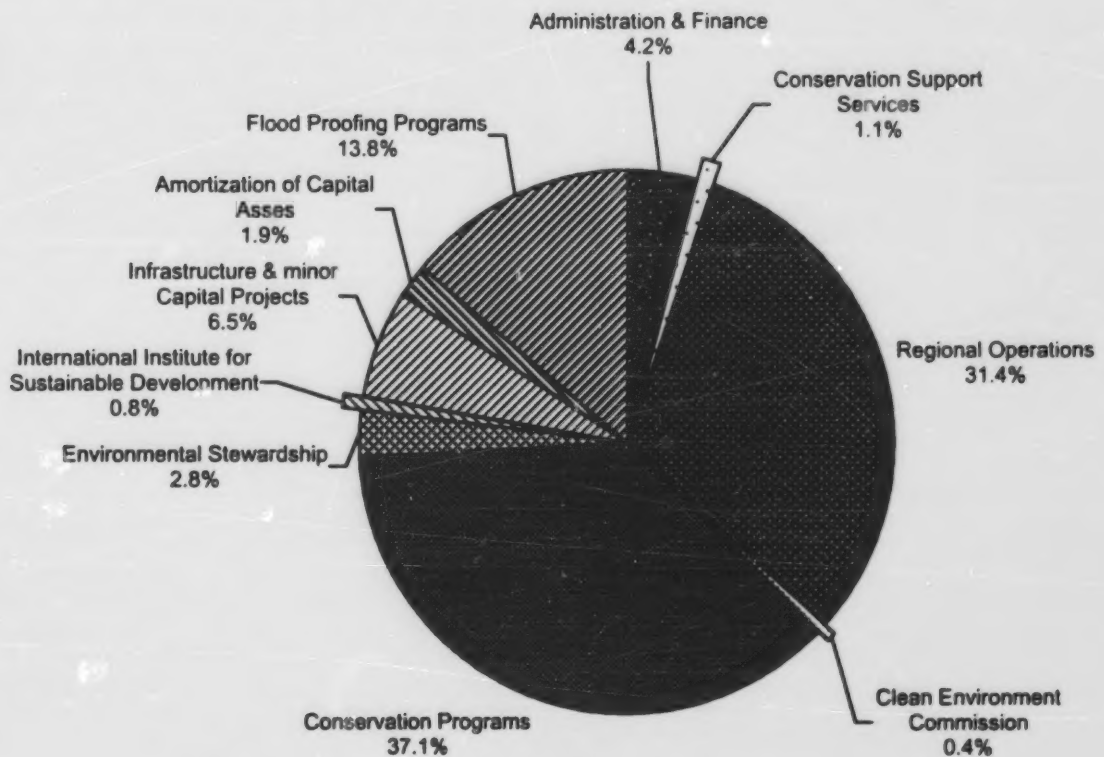
	Estimates of Expenditure 2001/02 \$(000's)	Change From 2000/01 %	Estimates of Expenditure 2000/01 \$(000's)
1. Administration and Finance	6,223.6	2.1	6,095.9
2. Conservation Support Services	1,664.5	(4.8)	1,748.1
3. Regional Operations	46,591.3	4.9	44,431.5
4. Conservation Programs	55,012.9	2.8	53,514.0
5. Environmental Stewardship	4,164.8	24.6	3,342.2
6. Clean Environment Commission	536.1	2.9	521.0
7. International Institute for Sustainable Development.	1,145.9	-	1,145.9
8. Infrastructure and Minor Capital Projects	9,665.3	4.9	9,215.3
9. Amortization of Capital Assets.	2,769.9	16.1	2,386.2
TOTAL OPERATING APPROPRIATIONS	127,774.3	4.4	122,400.1
10. Flood Proofing Programs	20,502.3	(31.1)	29,763.8
TOTAL APPROPRIATIONS FOR CONSERVATION	148,276.6	(2.6)	152,163.9
CAPITAL INVESTMENT	889.0	48.2	600.0
(See Part 4 for details)			

**Reconciliation Statement
\$(000's)**

Printed Main Estimates of Expenditure 2000/01	152,017.2
Transfer of functions to:	
- Industry, Trade and Mines	(1,374.2)
Transfer of funds from:	
- Enabling Appropriations re: 2000/01 General Salary Increase.	1,522.2
Transfer of funds to:	
- Finance	(1.3)
Estimates of Expenditure 2000/01 (Adjusted)	<u>152,163.9</u>

**DEPARTMENT OF CONSERVATION
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY OPERATING APPROPRIATIONS
2001/2002**

CHART 1



SCHEDULE 4

**DEPARTMENT OF CONSERVATION
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS,
OTHER EXPENDITURES AND GRANTS**

ELEMENT	ESTIMATES OF EXPENDITURE 2001/02 \$(000's)	ESTIMATES OF EXPENDITURE 2000/01 \$(000's)
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)	67,538.2	64,925.6
OTHER EXPENDITURES (Less Recoverable from other Appropriations)	58,522.8 <u>(1,689.4)</u> 56,833.4	55,452.3 <u>(1,642.9)</u> 53,809.4
GRANTS AND TRANSFER PAYMENTS	3,402.7	3,665.1
FLOOD PROOFING PROGRAMS (Less Allocation of Funds to Canada- Manitoba Enabling Vote)	25,627.8 <u>(5,125.5)</u> 20,502.3	37,204.7 <u>(7,440.9)</u> 29,763.8
TOTAL	<u>148,276.6</u>	<u>152,163.9</u>

SCHEDULE 5

**DEPARTMENT OF CONSERVATION
POSITION SUMMARY
BY APPROPRIATION**

RES. NO.	APP. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2001/02 \$(000's)		ESTIMATES OF EXPENDITURE 2000/01 \$(000's)	
			FTE	SALARIES	FTE	SALARIES
12.1	1	Administration and Finance				
		(a) Minister's Salary	1.00	28.1	1.00	27.3
		(b) Executive Support	8.00	458.8	8.00	443.1
		(c) Corporate Services	12.50	613.7	12.50	644.0
		(d) Financial Services	34.33	1,426.2	34.33	1,405.7
		(e) Human Resource Services	17.00	891.8	17.00	830.0
		(f) Information Systems Technology	17.00	1,090.7	17.00	1,068.0
		TOTAL	89.83	4,509.3	89.83	4,418.1
12.2	2	Conservation Support Services				
		(a) Computer Graphics	11.00	504.8	11.00	500.8
		(b) Survey Services	32.00	1,596.1	32.00	1,553.3
		(c) Distribution Centre	9.00	388.2	9.00	381.4
		TOTAL	52.00	2,489.1	52.00	2,435.5
12.3	3	Regional Operations				
		(a) Headquarters Operations	60.50	3,219.2	57.50	3,047.4
		(b) Northwest Region	48.15	2,378.5	48.15	2,313.0
		(c) Northeast Region	48.88	2,492.7	45.88	2,295.2
		(d) Central Region	79.95	3,845.5	79.95	3,640.6
		(e) Eastern Region	73.72	3,437.8	73.72	3,271.8
		(f) Western Region	107.25	5,216.7	107.25	4,980.1
		(g) Red River Region	66.21	3,604.9	66.21	3,521.6
		(h) Fire Program	58.69	4,839.3	61.69	4,494.2
		TOTAL	543.35	29,034.6	540.35	27,563.9
12.4	4	Conservation Programs:				
	4A	Divisional Administration	9.00	520.5	9.00	525.8
		SUB-TOTAL	9.00	520.5	9.00	525.8
	4B	Water Management				
		(1) Administration	7.00	312.9	7.00	300.2
		(2) Water Licensing	16.00	697.6	16.00	673.2
		(3) Water Planning and Development	17.00	1,072.1	17.00	1,046.1
		(4) Surface Water Management	14.00	821.2	14.00	802.1
		(5) Groundwater Management	15.00	853.1	15.00	833.7
		(6) Water Quality Management	7.00	433.4	7.00	419.0
		SUB-TOTAL	76.00	4,190.3	76.00	4,074.3

SCHEDULE 5

Continued . . .

RES. NO.	APP. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2001/02 \$(000's)		ESTIMATES OF EXPENDITURE 2000/01 \$(000's)	
			FTE	SALARIES	FTE	SALARIES
	4C	Parks and Natural Areas				
		(1) Administration	5.00	355.4	5.00	374.1
		(2) Planning and Development	17.00	862.3	17.00	848.1
		(3) Park Districts	11.00	460.6	11.00	447.4
		(4) Park Operations and Maintenance	225.80	10,635.6	226.25	10,074.9
		(5) Support Services	5.00	250.0	5.00	239.3
		SUB-TOTAL	263.80	12,563.9	264.25	11,983.8
12.4	4D	Climate Change	16.50	954.1	16.50	941.5
		SUB-TOTAL	16.50	954.1	16.50	941.5
	4E	Forestry				
		(1) Administration	9.00	399.5	9.00	385.6
		(2) Forest Resources Management	18.00	927.4	18.00	916.3
		(3) Forest Health and Ecology	24.06	1,846.0	24.06	1,715.2
		(4) Forest Economics and Marketing	7.00	366.5	7.00	362.6
		SUB-TOTAL	58.06	3,539.4	58.06	3,379.7
	4F	Fisheries				
		(1) Administration	2.00	124.4	2.00	122.3
		(2) Fish Culture	16.19	721.6	16.19	690.8
		(3) Fisheries Habitat Management	7.00	383.0	7.00	356.4
		(4) Sport and Commercial Fishing Management	12.00	621.5	12.00	609.8
		SUB-TOTAL	37.19	1,850.5	37.19	1,779.3
	4G	Wildlife				
		(1) Administration	8.50	396.8	8.50	389.9
		(2) Game and Fur Management	10.29	592.3	10.29	590.1
		(3) Habitat and Land Management	12.00	739.8	12.00	726.6
		(4) Biodiversity Conservation	6.00	335.9	6.00	328.6
		SUB-TOTAL	36.79	2,064.8	36.79	2,035.2
	4H	Terrestrial Quality Management	5.00	280.0	5.00	288.0
		SUB-TOTAL	5.00	280.0	5.00	288.0
	4J	Pollution Prevention	10.00	540.2	10.00	534.6
		SUB-TOTAL	10.00	540.2	10.00	534.6

SCHEDULE 5

Continued . . .

RES. NO.	APP. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2001/02 \$(000's)		ESTIMATES OF EXPENDITURE 2000/01 \$(000's)	
			FTE	SALARIES	FTE	SALARIES
	4K	Lands				
		(1) Crown Lands Operations	18.00	813.1	18.00	776.8
		(2) Crown Lands Registry	6.00	237.6	6.00	227.8
		(3) Remote Sensing	13.00	650.2	13.00	642.6
		(4) Land Mapping Services	9.00	511.3	9.00	506.9
		SUB-TOTAL	46.00	2,212.2	46.00	2,154.1
		TOTAL	<u>558.34</u>	<u>28,715.9</u>	<u>558.79</u>	<u>27,696.3</u>
12.5	5	Environmental Stewardship				
		(a) Divisional Administration	2.00	151.1	2.00	180.8
		(b) Sustainable Resource Management	21.00	1,172.0	21.00	1,150.6
		(c) Environmental Assessment and Licensing	17.00	1,079.3	17.00	1,069.7
		(d) Aboriginal Relations	3.00	125.1	3.00	112.6
		TOTAL	<u>43.00</u>	<u>2,527.5</u>	<u>43.00</u>	<u>2,513.7</u>
12.6	6	Clean Environment Commission	3.00	261.8	3.00	298.1
		TOTAL	3.00	261.8	3.00	298.1
12.10	10	Flood Proofing Programs	9.00	-	2.25	-
		TOTAL	9.00	-	2.25	-
12		TOTAL FOR DEPARTMENT OF CONSERVATION	<u>1,298.52</u>	<u>67,538.2</u>	<u>1,289.22</u>	<u>64,925.6</u>

*Note: All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

SCHEDULE 6

**DEPARTMENT OF CONSERVATION
FULL TIME EQUIVALENT SUMMARY 2000/01
BY STAFF CATEGORY**

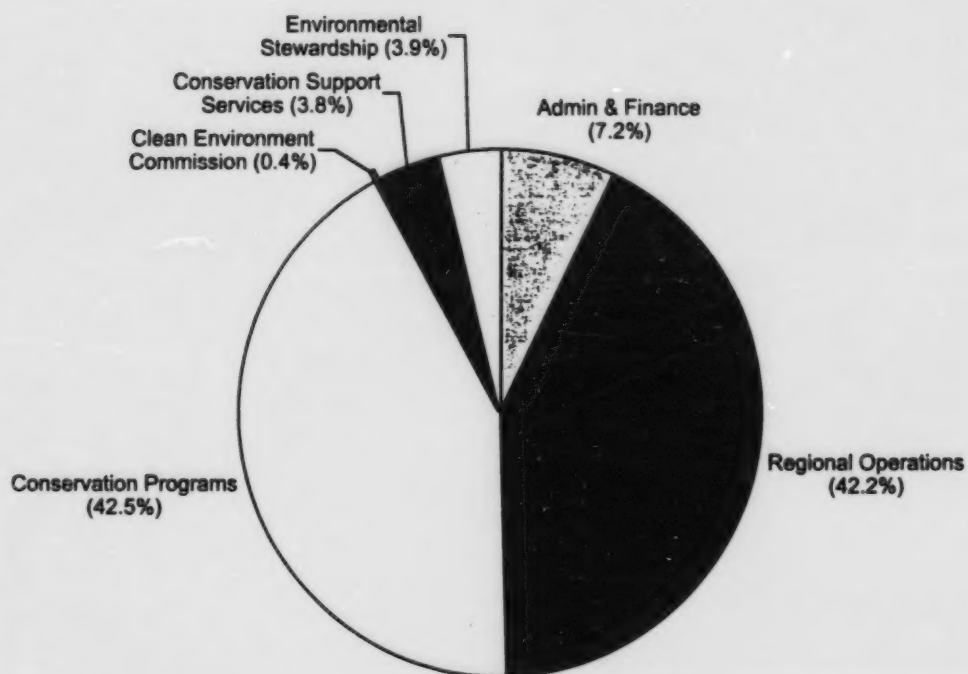
DIVISION	STAFF CATEGORIES							
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	\$(000's)	FTE	\$(000's)	FTE	\$(000's)	FTE	\$(000's)
Administration and Finance	6.00	435.8	34.00	1,837.5	49.83	1,862.6	89.83	4,135.9
Conservation Support Services	3.00	189.0	45.00	1,921.4	4.00	145.1	52.00	2,255.5
Regional Operations	13.00	979.9	420.45	20,662.7	109.90	3,517.3	543.35	25,159.9
Conservation Programs:								
Divisional Administration	1.00	97.0	4.00	241.5	4.00	142.0	9.00	480.5
Water Management	6.00	431.8	62.00	3,144.9	8.00	288.1	76.00	3,864.8
Parks and Natural Areas	4.00	269.1	241.88	10,371.0	17.92	662.4	263.80	11,302.5
Climate Change	1.00	77.3	14.50	769.4	1.00	33.5	16.50	880.2
Forestry	4.00	266.8	43.56	1,792.9	10.50	366.8	58.06	2,426.5
Fisheries	4.00	271.5	30.19	1,276.3	3.00	134.4	37.19	1,682.2
Wildlife	5.00	351.9	25.79	1,333.2	6.00	214.4	36.79	1,899.5
Terrestrial Quality Management	0.00	0.0	4.00	225.7	1.00	33.5	5.00	259.2
Pollution Prevention	1.00	72.1	8.00	388.8	1.00	33.5	10.00	494.4
Lands	2.00	140.4	22.00	1,088.4	22.00	813.1	46.00	2,041.9
Total Conservation Programs	28.00	1,977.9	455.92	20,632.1	74.42	2,721.7	558.34	25,331.7
Environmental Stewardship	4.00	311.9	30.00	1,662.1	9.00	356.9	43.00	2,330.9
Clean Environment Commission	1.00	104.6	2.00	136.9	0.00	0.0	3.00	241.5
Flood Proofing Programs	0.00	0.0	9.00	0.0	0.00	0.0	9.00	0.0
TOTAL	55.00	3,999.1	996.37	46,852.7	247.15	8,603.6	1,298.52	59,455.4

EXPLANATION: 1. Reconciliation of Salary Amounts

Total Salary Costs per Above	\$59,455.4
Casual/Departmental	2,089.6
Employee Benefits	6,674.4
Worker's Compensation	299.0
Allowance for Staff Turnover	(980.2)
Net Salary Costs per Schedule 5	\$67,538.2

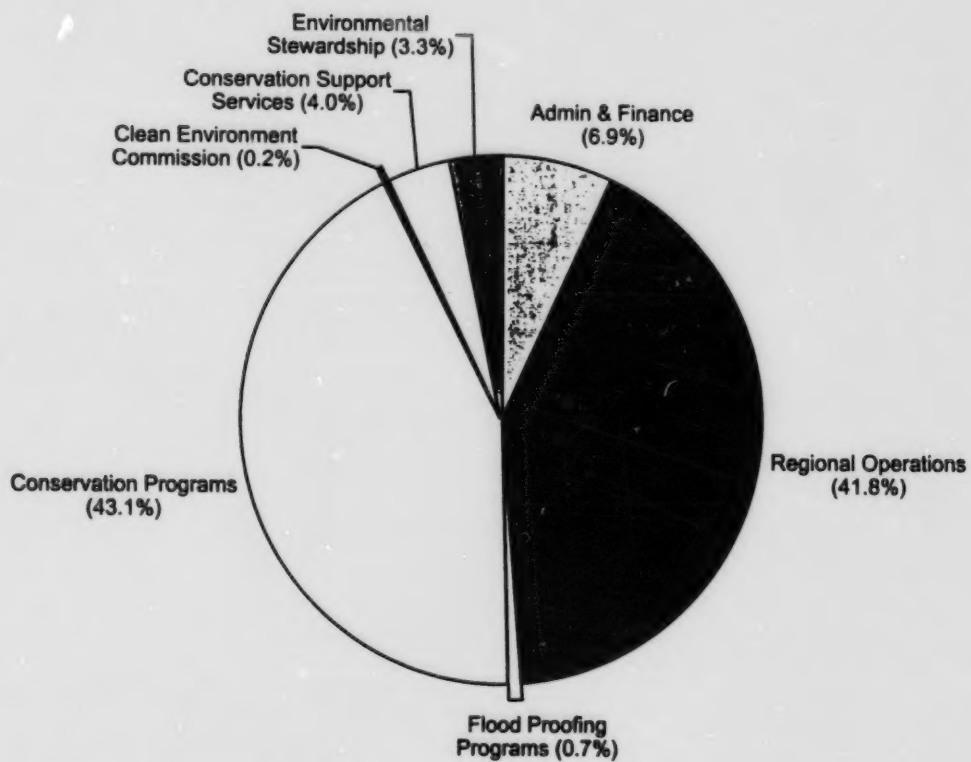
PERCENTAGE DISTRIBUTION OF 2001/2002 SALARIES

CHART 2



**PERCENTAGE DISTRIBUTION OF
2001/2002 FULL TIME EQUIVALENTS**

CHART 3



PART 2

PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
12.1	1.	ADMINISTRATION AND FINANCE.....	6,223.6	6,095.9
		- Establishes policy and plans, controls and directs the activities of the Department. - Provides a comptrollership function on behalf of the Deputy Minister and Minister to ensure adherence to administrative procedures, directives and policies. - Provides a variety of corporate services including financial, human resource, information technology, library and administrative support services to all areas of the Department.		
		a) Minister's Salary	28.1	27.3
		b) Executive Support	582.6	566.9
		c) Corporate Services	1,334.6	1,336.1
		d) Financial Services	1,797.1	1,776.6
		e) Human Resource Services	997.2	935.4
		f) Information Systems Technology	1,484.0	1,453.6
			<u>6,223.6</u>	<u>6,095.9</u>

SUB-APPROPRIATION NUMBER 12-1A

MINISTER'S SALARY

OBJECTIVE

To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.

SUB-APPROPRIATION 12-1A

MINISTER'S SALARY

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES				
Managerial	<u>1.00</u>	<u>28.1</u>	<u>1.00</u>	<u>27.3</u>

EXPLANATIONS:

1. Increase in Minister's Salary of \$0.8 results from the binding decisions of the Indemnities and Allowances Commission, an independent commission established by the 35th Legislature. These decisions came into effect the date of the General Election April 25, 1995.

SUB-APPROPRIATION NUMBER 12-1B

EXECUTIVE SUPPORT

OBJECTIVE

To manage the department effectively, such that the natural, energy and environmental resources of the Province are utilized, managed and protected to ensure sustained viability for the benefit of future generations; and to manage and allocate these resources in a manner which endeavours to maximize the long-term social and economic benefits to the citizens of Manitoba.

ACTIVITY IDENTIFICATION

Develops and implements policies for the effective management, utilization and protection of the natural, energy and environmental resources of the Province.

Consults with Manitobans to ensure effective input to the management of resource programs of concern to them.

Administers the Department to ensure integrated resource management, planning and delivery of departmental programs to Manitobans.

Plans and organizes the business of the Department in a manner consistent with the mission of the Department and Government policies.

EXPECTED RESULTS

The utilization, management and protection of natural, energy and environmental resources such that there is a sustained viability of the resources for future generations.

The maximization of long-term social and economic benefits to Manitobans through the effective integrated management and allocation of these resources.

The preservation of unique or representative natural resources.

An integrated resource management approach reflected in resource management and allocation decisions.

The identification, evaluation and consideration of resource interests and concerns in provincial and regional decision-making processes.

The resolution of conflicts over competing interests in natural, energy and environmental resources.

Effective, efficient and economical programs for the utilization, management and protection of natural, energy and environmental resources in the Province.

SUB-APPROPRIATION 12-1B**EXECUTIVE SUPPORT**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	108.7	1.00	97.1
Professional/Technical	2.00	101.2	2.00	96.0
Administrative Support	5.00	205.1	5.00	200.8
Employee Benefits		43.8		49.2
Total Salaries & Employee Benefits	8.00	458.8	8.00	443.1
OTHER EXPENDITURES				
Transportation		42.1		42.1
Communication		26.0		26.0
Supplies and Services		18.8		18.8
Other Operating		36.9		36.9
Total Other Expenditures		123.8		123.8
TOTAL SUB-APPROPRIATION		582.6		566.9

SUB-APPROPRIATION NUMBER 12-1C

CORPORATE SERVICES

OBJECTIVES

To provide a comptrollership function on behalf of the Minister and Deputy Minister to ensure adherence to administrative procedures, directives and policies.

To provide administrative direction and support to the Department.

To develop policy recommendations for the Minister and Deputy Minister, to liaise and co-operate with central agencies in meeting the corporate needs of government.

To manage departmental programs and activities on behalf of the Minister and Deputy Minister in an effective, efficient and economical manner.

To effectively administer departmental annual report preparation, vehicle use, housing, asset management and delegations of authority.

ACTIVITY IDENTIFICATION

Recommend policy to the Minister and Deputy Minister.

Provide the comptrollership function for the Department.

Provide support services (management and administrative) to the Department.

Provide library management services to the Department (as well as to Environment Canada and the Canadian Council of Ministers of the Environment).

Administers departmental vehicle use, housing, asset management and delegations of authority.

Coordinates the preparation of the departmental annual report to the Legislature.

EXPECTED RESULTS

Compliance of departmental operation and management with administrative procedures, directives and policies.

Policy recommendations on the management, utilization and protection of natural, energy and environmental resources to the Minister and Deputy Minister.

SUB-APPROPRIATION 12-1C**CORPORATE SERVICES**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	90.2	1.00	87.2
Professional/Technical	4.00	208.3	4.00	201.2
Administrative Support	7.50	268.0	7.50	262.7
Employee Benefits		59.8		55.8
	<u>12.50</u>	<u>626.3</u>	<u>12.50</u>	<u>606.9</u>
Less Allowance for Staff Turnover	-	(12.6)	-	(7.0)
Plus Severance Pay	-		-	44.1
	<u>12.50</u>	<u>613.7</u>	<u>12.50</u>	<u>644.0</u>
Total Salaries & Employee Benefits				
	<u>12.50</u>	<u>613.7</u>	<u>12.50</u>	<u>644.0</u>
OTHER EXPENDITURES				
Transportation		39.3		39.3
Communication		37.4		37.4
Supplies and Services		556.5		527.7
Minor Capital		1.0		1.0
Other Operating		86.7		86.7
		<u>720.9</u>		<u>692.1</u>
Total Other Expenditures				
		<u>720.9</u>		<u>692.1</u>
TOTAL SUB-APPROPRIATION		<u>1,334.6</u>		<u>1,336.1</u>

SUB-APPROPRIATION NUMBER 12-1D

FINANCIAL SERVICES

OBJECTIVES

To develop, communicate, monitor and evaluate departmental financial policies, systems, processes and procedures to ensure the effective, efficient and economical operation of departmental financial functions in compliance with acceptable requirements of the department, Department of Finance and the Provincial Auditor.

ACTIVITY IDENTIFICATION

Coordinates the preparation of departmental revenue and expenditure estimates and quarterly cash flow reports.

Ensures the prompt and accurate payment of departmental Accounts Payable.

Claims, collects, and deposits all revenues and receipts to which the Department is entitled.

Maintains a province-wide vendor system for the distribution and sale of all hunting and fishing licenses.

Provides financial information to departmental managers and other government agencies and departments.

Provides information to the general public on departmental programs.

EXPECTED RESULTS

Timely completion of estimates information, ministerial session material, detailed budget, quarterly cash flow reports, annual report and other financial reports.

Adherence by the department and departmental managers to departmental and government policy and procedures related to financial operations.

Provision of quality financial information to departmental managers to enable the managers to properly manage their programs.

Prompt and accurate payment of accounts payable.

Collection and deposit of all revenues and receipts to which the department is entitled.

Timely and convenient sale of hunting and fishing licenses to the public.

Economical use of vehicles and housing.

Current and appropriate delegations of financial authority to support departmental programs.

SUB-APPROPRIATION 12-1D**FINANCIAL SERVICES**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	72.7	1.00	70.5
Professional/Technical	8.00	380.5	8.00	372.1
Administrative Support	25.33	861.8	25.33	843.2
Employee Benefits		140.6		129.8
	<u>34.33</u>	<u>1,455.6</u>	<u>34.33</u>	<u>1,415.6</u>
Less Allowance for Staff Turnover	-	(29.4)	-	(9.9)
	<u>34.33</u>	<u>1,426.2</u>	<u>34.33</u>	<u>1,405.7</u>
OTHER EXPENDITURES				
Transportation		16.1		16.1
Communication		140.2		140.2
Supplies and Services		124.5		124.5
Public Debt		10.3		10.3
Minor Capital		4.2		4.2
Other Operating		75.6		75.6
Total Other Expenditures		<u>370.9</u>		<u>370.9</u>
TOTAL SUB-APPROPRIATION		<u>1,797.1</u>		<u>1,776.6</u>

SUB-APPROPRIATION NUMBER 12-1E

HUMAN RESOURCE SERVICES

OBJECTIVES

To provide human resource management services that are consistent with Government policy and legislation and which will ensure a skilled and highly capable workforce; fair and effective staffing activities; accurate and equitable compensation of pay and benefits; career development and growth opportunities; fair and equitable working conditions.

ACTIVITY IDENTIFICATION

Coordinate employment in accordance with the Civil Service Act and related government policies. Ensure equitable classification of positions. Interpret wage agreements, legislation, and policies and ensure consistent application.

Coordinate staff training and development; and counsel and advise managers and staff on grievances and personnel problems. Include Employment Equity objectives in Human Resource programs.

EXPECTED RESULTS

Effectiveness of the staffing function can be measured by performance of newly recruited employees, by the number released during probation, and staffing audits carried out by the Civil Service Commission.

A successful classification activity may be measured by the classification audits carried out by Civil Service Commission.

Accurate and equitable compensation of pay and benefits.

Maintain accurate and current personnel records.

Provide advice and guidance in training and development, counselling, policy preparation, and agreement interpretation.

To increase the numbers of employment equity target members employed by the Department.

SUB-APPROPRIATION 12-1E**HUMAN RESOURCE SERVICES**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	56.2	1.00	57.2
Professional/Technical	5.00	270.1	5.00	265.9
Administrative Support	11.00	495.6	11.00	435.7
Employee Benefits		86.8		76.2
	<u>17.00</u>	<u>908.7</u>	<u>17.00</u>	<u>835.0</u>
Less Allowance for Staff Turnover	-	(16.9)	-	(5.0)
	<u>17.00</u>	<u>891.8</u>	<u>17.00</u>	<u>830.0</u>
OTHER EXPENDITURES				
Transportation		8.6		8.6
Communication		13.6		13.6
Supplies and Services		45.3		45.3
Minor Capital		0.5		0.5
Other Operating		37.4		37.4
Total Other Expenditures		<u>105.4</u>		<u>105.4</u>
TOTAL SUB-APPROPRIATION		<u><u>997.2</u></u>		<u><u>935.4</u></u>

SUB-APPROPRIATION NUMBER 12-1F

INFORMATION SYSTEMS TECHNOLOGY

OBJECTIVES

To provide effective management of all Information Technology within the Department.

To provide data and decision support to the Department which aids in general management, resource management and program delivery decisions.

To establish and maintain Information Technology which is cost-effective and efficient with emphasis on cost/benefit, high program delivery value, multi-branch/region value, service delivery and a long-term focus.

ACTIVITY IDENTIFICATION

Designs, implements and manages Information Technology for the purpose of providing cost-effective and efficient information to the department, the government, and the public. This includes the operational and strategic planning required to ensure long-term, responsible management of the information technology resource.

Provision of services such as consulting, business-process redesign, new systems analysis and design, data/technical/business architecture, technology standards, Information Technology business cases, strategic and operational planning, technology purchasing, and management of contractors in delivering Information Technology related services and/or goods.

Acts as liaison for technology issues on behalf of the department with central agencies, such as the Treasury Board Secretariat, other government departments, private sector firms, and other non-government departments on department technology issues.

EXPECTED RESULTS

Delivery of Information Technology projects within budget and time constraints.

Systems remain operational during designated business hours.

Employ standardization of Information Technology throughout the Department, in conjunction with Industry accepted and Government accepted standards, to provide for efficient management and access to information.

Support the implementation, and on-going management of global Government initiatives such as Better Systems.

SUB-APPROPRIATION 12-1F**INFORMATION SYSTEMS TECHNOLOGY**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	79.9	1.00	77.4
Professional/Technical	15.00	877.4	15.00	868.6
Administrative Support	1.00	32.1	1.00	29.2
Employee Benefits		106.3		97.8
	17.00	1,095.7	17.00	1,073.0
Less Allowance for Staff Turnover	-	(5.0)	-	(5.0)
Total Salaries & Employee Benefits	17.00	1,090.7	17.00	1,068.0
OTHER EXPENDITURES				
Transportation		2.5		2.5
Communication		16.0		16.0
Supplies and Services		15.6		15.6
Other Operating		359.2		351.5
Total Other Expenditures		393.3		385.6
TOTAL SUB-APPROPRIATION		1,484.0		1,453.6

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
12.2	2.	CONSERVATION SUPPORT SERVICES.....	1,664.5	1,748.1
		- Provides computer-aided design/drafting (CAD) and desktop publishing and Geographic Information System services to the department.		
		- Provides survey services to government departments and agencies, maintains a provincial survey reference framework and maintains the provincial land survey system.		
		- Provides thematic mapping services and topographic map and aerial photograph distribution and sales.		
		a) Computer Graphics	555.7	642.4
		b) Survey Services	488.7	492.4
		c) Distribution Centre	620.1	613.3
			<u>1,664.5</u>	<u>1,748.1</u>

SUB-APPROPRIATION NUMBER 12-2A

COMPUTER GRAPHICS

OBJECTIVES

Provide Computer Aided Design/Drafting (CAD), Desktop Publishing (DTP) and Geographic Information System (GIS) services to the department. These services are required for the delivery of Manitoba Conservation programs pertaining to the management, maintenance and development of the natural resources of the Province.

Produce quality products that would meet clients' budget and schedule constraints.

ACTIVITY IDENTIFICATION:

Provide CAD Services to prepare computerized versions of engineering plans for the construction & maintenance of provincial infrastructure (dams, provincial drains, bridges etc.). The process entails the manipulation of electronic field survey data, as received from the regional field survey staff, and to generate the required plan profiles and cross sections information for the initial engineering analysis and design of land drainage projects. Subsequent to the engineering analyses and design, prepare final construction and as-built plans viz., right of way plans, mass diagrams, plan profiles & cross sections, dams, roads, drains, buildings, bridges, culvert installation, low level crossing, erosion control structure and sewage lagoons.

Provide desktop publishing (DTP) services: to design and print a variety of departmental publications, policy documents and brochures to disseminate information to the public; to create quality displays and posters for a variety of trade shows and public review meetings, etc. and, to prepare various presentation material like the information maps, base maps, location maps and layered thematic maps, slides, overheads, presentation charts to support various departmental program areas.

Provide the required GIS expertise for spatial data analyses and the production of customised geo-referenced maps. These services are required to assist in the effective management of provincial natural resources, particularly water resources. GIS services are required to facilitate effective watershed planning, flood management and preserving the integrity of the provincial ground water resources.

EXPECTED RESULTS:

Quality information material to inform the public of various departmental initiatives.

Timely production of drawings and documents to enable resource and regional branches to undertake capital works projects.

Spatial data analysis to assist in the environmental review process.

SUB-APPROPRIATION 12-2A**COMPUTER GRAPHICS**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	60.7	1.00	62.1
Professional/Technical	10.00	409.8	10.00	397.9
Employee Benefits		49.7		47.0
	<u>11.00</u>	<u>520.2</u>	<u>11.00</u>	<u>507.0</u>
Less Allowance for Staff Turnover	-	(15.4)	-	(6.2)
	<u>11.00</u>	<u>504.8</u>	<u>11.00</u>	<u>500.8</u>
OTHER EXPENDITURES				
Transportation		6.0		6.0
Communication		4.0		4.0
Supplies and Services		15.9		15.9
Minor Capital		8.0		8.0
Other Operating		17.0		107.7
		<u>50.9</u>		<u>141.6</u>
Total Other Expenditures		<u>50.9</u>		<u>141.6</u>
TOTAL SUB-APPROPRIATION		<u>555.7</u>		<u>642.4</u>

SUB-APPROPRIATION NUMBER 12-2B

SURVEY SERVICES

OBJECTIVES

To administer and enforce Part II of The Surveys Act and regulations made thereunder - The Survey of Mining Claims Regulations (500/88) and The Tariff of Fees Ministerial Regulation.

To represent Manitoba on all matters and issues related to the demarcation and delineation of provincial boundaries.

To provide survey and related services on a cost-recovery basis to provincial government agencies in support of such activities as acquisition and disposition of Crown lands, mapping of topographic and cadastral features, and construction of public roads and works.

To establish and maintain the Manitoba Spatial Reference Network for the spatial referencing of land-related information.

To maintain the Provincial Land Survey System so as to ensure a fundamental network of legal survey monuments in the township and parish lot systems of survey for locating the physical limits of property rights in land.

ACTIVITY IDENTIFICATION

Issue instructions for the survey of Crown lands by Manitoba Land Surveyors.

Examine and approve plans of survey of Crown lands.

Carry out land, control, and engineering surveys.

Prepare plans of survey, plans of administrative boundaries, land descriptions, and Ministerial Orders, for processing and registration at the Land Titles Office.

Maintain a repository of land and control survey information.

Inspect inter-provincial boundary monuments.

EXPECTED RESULTS

Issue 20 sets of instructions to Manitoba Land Surveyors for surveys of Crown lands

Examine and approve 40 plans of survey.

Prepare 25 plans of administrative boundaries, 100 land descriptions, and 10 Ministerial Orders.

Restore 300 obliterated and lost survey monuments of the township land survey system.

Carry out 100 survey projects under cost-recovery.

Respond to 200 requests for survey information.

Achieve cost-recovery and revenue targets.

Complete an Alternative Service Delivery Feasibility Study and implement Treasury Board's decision in the matter.

Implement an Electronic Document Management System.

Complete the conversion of plans of survey to a digital format.

SUB-APPROPRIATION 12-2B**SURVEY SERVICES**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	77.3	1.00	74.9
Professional/Technical	30.00	1,312.2	30.00	1,281.1
Administrative Support	1.00	33.5	1.00	32.9
Employee Benefits		150.3		141.9
	<u>32.00</u>	<u>1,573.3</u>	<u>32.00</u>	<u>1,530.8</u>
Less Allowance for Staff Turnover	-	(21.7)	-	(20.0)
Plus Worker's Compensation	-	44.5	-	42.5
	<u>32.00</u>	<u>1,596.1</u>	<u>32.00</u>	<u>1,553.3</u>
Total Salaries & Employee Benefits				
OTHER EXPENDITURES				
Transportation		196.3		196.3
Communication		7.8		7.8
Supplies and Services		112.5		112.5
Minor Capital		29.5		29.5
Other Operating		117.2		117.2
Total Other Expenditures		<u>453.3</u>		<u>463.3</u>
RECOVERIES		(1,570.7)		(1,524.2)
TOTAL SUB-APPROPRIATION		<u>488.7</u>		<u>492.4</u>

SUB-APPROPRIATION NUMBER 12-2C

DISTRIBUTION CENTRE

OBJECTIVES

To provide information about the landmass of Manitoba and Canada through the distribution of map products including topographic maps, geographic maps, hydrographic and aeronautical charts, and the operation of the provincial air photo library.

Target market Product Distribution's largest consumer groups in order to increase the sales of mapping products.

To provide photo-mechanical services.

To provide a thematic mapping service to government agencies and the private sector on a cost recovery basis.

ACTIVITY IDENTIFICATION

Sells and markets federal, provincial, and private sector maps, charts and aerial photos to government agencies, private industry and the general public through a public sales counter, e-commerce web-site and a wholesale network of approximately 149 map dealers located throughout Manitoba, northwestern Ontario and the north central United States.

Maintains a photomechanical lab to process photographic products for Air Photo Library customers and Division program.

Provides specialty mapping products for other government agencies and the private sector on an as requested basis. Updates and maintains all provincially produced maps that are distributed through the sales counter, e-commerce site and dealership network. Develops new products geared to client requests through the sales counter and dealer requests.

EXPECTED RESULTS

Increase map sales to 65,000 products, by introducing new products and opening up new market areas.

Keep the Air Photo Library up-to-date and sell 30,000 air photo products.

Ensure a customer focused distribution/sales centre and introduce new products that are in high demand from consumers.

Ensure e-commerce site is maintained and updated.

Provide photomechanics in support of the Air Photo Library and Land mapping programs.

Provision of new products and updates of existing product lines for the sales counter.

Provision of thematic mapping service per client request.

SUB-APPROPRIATION 12-2C**DISTRIBUTION CENTRE**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	51.0	1.00	49.8
Professional/Technical	5.00	199.4	5.00	195.6
Administrative Support	3.00	111.6	3.00	107.5
Employee Benefits		38.2		35.5
	9.00	400.2	9.00	388.4
Less Allowance for Staff Turnover	-	(12.0)	-	(7.0)
Total Salaries & Employee Benefits	9.00	388.2	9.00	381.4
OTHER EXPENDITURES				
Transportation		2.4		2.4
Communication		32.8		32.8
Supplies and Services		290.2		290.2
Other Operating		1.5		1.5
Total Other Expenditures		326.9		326.9
RECOVERIES		(95.0)		(95.0)
TOTAL SUB-APPROPRIATION		620.1		613.3

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
12.3	3.	REGIONAL OPERATIONS.....	46,591.3	44,431.5
		- Delivers departmental programs at the regional level and assists in the development and management of related provincial programs and legislation. - Ensures that resource related regulatory controls are implemented in a manner that ensures the orderly and legal utilization of the Province's natural resources and a level of compliance that adequately safeguards resources and minimizes losses. - Implements a forest fire prevention, detection, pre-suppression and suppression program which maintains effective liaison with other provinces, states and federal and U.S. forest protection agencies in order that a level of protection is provided consistent with the values at risk. - Operates, maintains and develops provincial parks consistent with Parks and Natural Areas Branch values, guidelines and standards and ensures an appropriate level of service, safety and security within parks. - Maintains an effective community relation's role for the Department with particular emphasis on aboriginal and organized sportsmen's and park-user groups.		

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
		- Constructs, operates and maintains water supply and regulation works, drainage works and flood control works. - Protects people, property, livestock and crops from predators and other problem wildlife. - Provides engineering, survey and contract/project management services. - Coordinates Crown land allocations at the regional level ensuring that all concerns are considered prior to allocation. - Provides specialized environmental monitoring, expertise and emergency response services.		
		a) Headquarters Operations	6,177.6	5,633.7
		b) Northwest Region	3,151.9	3,088.1
		c) Northeast Region	3,463.9	3,263.4
		d) Central Region	5,609.4	5,401.5
		e) Eastern Region	4,407.3	4,237.9
		f) Western Region	6,992.4	6,746.7
		g) Red River Region	4,063.0	3,873.2
		h) Fire Program	12,725.8	12,187.0
			46,591.3	44,431.5

SUB-APPROPRIATION NUMBER 12-3A

HEADQUARTERS OPERATIONS

OBJECTIVES

To provide the Division with effective and efficient centralized financial and administrative support services, data management, specialized staff training and enforcement support services programs.

To maintain consistency in program delivery by field staff across the Division's six regions and to provide a link between the regions and other internal and external agencies.

To provide delivery of provincial programs related to guide licensing, hunter education and hunter-killed livestock.

To provide specialized environmental monitoring, expertise and emergency response services.

ACTIVITY IDENTIFICATION

Provide central coordination for staffing and overall operational activities of Resource Officers and Environment Officers.

Provide training for Resource Officers and Environment Officers so that they have the current knowledge and skills to successfully and safely perform their duties.

Provide special investigation services to the Regions through the Special Investigations Unit and Canine Team.

Administer the guide licensing program, including development of legislation, examinations and licensing schemes.

Operate a 24/7 toll free line for reporting forest fires and resource-law violators.

Develop data management tools and provide data collection, dissemination and analysis for field staff, managers and department executive.

Provide leadership, consultation, interpretation and guidance on the department's enforcement and compliance activities and provide liaison between regions, program branches, Environmental Stewardship Division, the Justice department and other federal and provincial agencies.

Administer contract delivery of the Hunter Education Program and track and report on firearm accidents.

Administer the Hunter-Killed Livestock Compensation Program, including evaluating claims.

Represent the Regional Operations Division on various national and international boards, committees and organizations to achieve efficiencies and pro-active response to emerging issues.

Administer regional component of Environment Act license approval process.

Provide emergency response service to environmental accidents.

Provide environmental monitoring services, including sample taking, maintenance of equipment and coordination of department staff and affiliated agencies.

Assist regions to prepare and deliver information sessions, electronic and written material on new or changing division programs.

Manage and administer use and distribution of funds for department programs delivered in the regions, including capital, problem wildlife and seasonal operations related to fire, parks and enforcement.

Provide regions with required and continuously updated forms, manuals, operational guidelines and develop efficiencies through electronic access.

EXPECTED RESULTS

Regional field staff are given the necessary knowledge, tools and resources and are trained and certified in necessary skill sets which will result in effective and professional delivery of department programs.

The Hunter Education program is effectively delivered, hunting accidents are reduced, and hunter-killed livestock claims are evaluated and processed promptly.

Prospective hunting guides are evaluated against basic criteria, kept informed as to change and licensed promptly on an annual basis.

Both the regions and department executive respectively are kept updated on emerging changes and issues. Strategies are prepared to handle problems and introduce new initiatives.

No planned activities or development take place until proper permits/approvals are secured and appropriate limits, terms and conditions are imposed to ensure adequate protection of the environment, the resource base and public health.

Environmental emergencies and contaminated sites are responded to and cleaned up in ways that minimize damage to public health and the environment.

SUB-APPROPRIATION 12-3A**HEADQUARTERS OPERATIONS**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	3.00	242.1	3.00	235.3
Professional/Technical	48.50	2,276.5	45.50	2,027.5
Administrative Support	9.00	341.3	9.00	367.0
Casual/Departmental				
Employee Benefits		286.2		260.6
	<u>60.50</u>	<u>3,146.1</u>	<u>57.50</u>	<u>2,890.4</u>
Less Allowance for Staff Turnover	-	(50.4)	-	(32.8)
Plus Workers Compensation	-	123.5	-	189.8
	<u>60.50</u>	<u>3,219.2</u>	<u>57.50</u>	<u>3,047.4</u>
Total Salaries & Employee Benefits				
	<u>60.50</u>	<u>3,219.2</u>	<u>57.50</u>	<u>3,047.4</u>
OTHER EXPENDITURES				
Transportation		415.0		345.0
Communication		132.3		102.3
Supplies and Services		1,333.0		1,168.0
Minor Capital		26.7		26.7
Other Operating		1,051.4		944.3
		<u>2,958.4</u>		<u>2,586.3</u>
Total Other Expenditures		<u>2,958.4</u>		<u>2,586.3</u>
TOTAL SUB-APPROPRIATION		<u><u>6,177.6</u></u>		<u><u>5,633.7</u></u>

EXPLANATION:

1. Increase of 3.00 FTE and \$300.0 for the Drinking Water-Related programs and \$388.0 for the Livestock Stewardship program.

SUB-APPROPRIATION NUMBERS 12-3B TO 12-3G

ALL REGIONS

OBJECTIVES

To deliver Wildlife, Forestry, Fisheries, Water Management, Environment and Public Health, Lands and Parks programs at the regional level and to assist in the development and management of related provincial programs.

To ensure the maintenance of a healthy public and natural environment for the use and well-being of present and future generations of Manitobans.

To ensure that compliance with resource laws is maintained at a level that is adequate to prevent undue exploitation, maintain long-term sustainability and safeguard the public.

To provide a level of protection from forest fires and floods that is consistent with the values at risk.

To operate, maintain and develop the Provincial Parks System consistent with department legislation, policy, guidelines and standards, thereby ensuring an appropriate level of public service, safety and security within Parks, while preserving the unique and representative natural and cultural resources of Manitoba.

To ensure an effective consultative role for the department with particular emphasis on aboriginal, organized sportsmen's, and park-user groups.

To respond to complaints and minimize losses associated with problem wildlife.

To ensure the effective delivery of water management programs, to operate and maintain water supply, water regulation, drainage and flood control works, to provide survey and engineering services, and to provide contract and project management services.

To coordinate all Crown land allocations and to ensure that local requirements/concerns of the department are considered prior to allocation.

ACTIVITY IDENTIFICATION

Delivery of branch programs at the regional level and assistance in the development and management of related provincial programs.

Enforcement of environmental and resource legislation and education of user groups and industry as to regulatory requirements.

Inspection of facilities governed by Public Health regulations.

Wildfire prevention, detection and suppression.

Operation, maintenance and development of provincial parks system.

Maintenance of effective community relations, including the provision of information to the public, organizing local environmental activities and addressing local environmental priorities.

Response to problem wildlife complaints and pro-active prevention of predator/human encounters, predator/livestock encounters and damage to crops by wildlife.

Operation and maintenance of water supply, water regulation, drainage and flood control works.

Provision of survey and engineering services and provision of contract management and project management services.

Coordination of Crown land allocations at the regional level.

Coordination of flood emergency services.

EXPECTED RESULTS

Cost-effective and professional delivery of field services to the public.

Compliance levels in excess of 95% for wildlife and fisheries laws.

Conviction rates of greater than 80% on average for all prosecutions.

15% of anglers checked and 30% of hunters checked.

New initiatives to effectively reduce illegal traffic in fish and wildlife.

Control of park rowdiness and reduced level of related public complaints; increase in the level of visitor satisfaction within provincial parks.

Maintenance of effective community relations, particularly greater involvement, participation and cooperation of aboriginal people in resource management, and effective liaison with organized sportsmen's and park user groups.

Detection of wildfires before 0.5 hectares in size is reached and to control fires within the first burning period (normally by 10:00 a.m. on the next day) or at a total cost, plus loss not exceeding \$25,000.00.

Minimize the number of human-caused fires and the area lost to fires within the primary protection area.

Minimize the number of complaints related to problem wildlife.

Construction, maintenance and operation of water control works in accordance with established policies and procedures.

Development of short and long range regional resource management plans; regional concerns are considered before land is allocated.

Effective operation of flood control works during flood emergencies.

Delivery of branch programs in a cost-effective manner and in accordance with departmental direction and approved budgets.

SUB-APPROPRIATION 12-3B**NORTHWEST REGION**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	83.2	1.00	80.5
Professional/Technical	34.00	1,650.2	34.00	1,609.8
Administrative Support	13.15	461.7	13.15	449.9
Employee Benefits		231.8		214.8
	<u>48.15</u>	<u>2,426.9</u>	<u>48.15</u>	<u>2,355.0</u>
Less Allowance for Staff Turnover	-	(48.4)	-	(42.0)
Total Salaries & Employee Benefits	<u>48.15</u>	<u>2,378.5</u>	<u>48.15</u>	<u>2,313.0</u>
OTHER EXPENDITURES				
Transportation		197.7		197.7
Communication		36.4		36.4
Supplies and Services		45.0		45.0
Other Operating		<u>494.3</u>		<u>496.0</u>
Total Other Expenditures		<u>773.4</u>		<u>775.1</u>
TOTAL SUB-APPROPRIATION		<u>3,151.9</u>		<u>3,088.1</u>

FOR ACCOMPANYING NARRATIVE, SEE PAGES 51 AND 52.

SUB-APPROPRIATION 12-3C**NORTHEAST REGION**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	67.4	1.00	65.4
Professional/Technical	32.00	1,655.6	32.00	1,571.1
Administrative Support	15.88	577.0	12.88	483.0
Employee Benefits		242.9		212.5
	<u>48.88</u>	<u>2,542.9</u>	<u>45.88</u>	<u>2,332.0</u>
Less Allowance for Staff Turnover	-	(50.2)	-	(36.8)
Total Salaries & Employee Benefits	<u>48.88</u>	<u>2,492.7</u>	<u>45.88</u>	<u>2,295.2</u>
OTHER EXPENDITURES				
Transportation		293.9		293.9
Communication		45.0		45.0
Supplies and Services		410.7		407.7
Other Operating		221.6		221.6
Total Other Expenditures		<u>971.2</u>		<u>968.2</u>
TOTAL SUB-APPROPRIATION		<u>3,463.9</u>		<u>3,263.4</u>

EXPLANATION:

1. 3.00 FTE converted to Regional Fire Clerks from departmental Fire Ranger positions.

FOR ACCOMPANYING NARRATIVE, SEE PAGES 51 AND 52.

SUB-APPROPRIATION 12-3D**CENTRAL REGION**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	140.5	2.00	140.6
Professional/Technical	57.40	2,970.3	57.40	2,567.7
Administrative Support	20.55	426.4	20.55	698.0
Casual/Departmental		6.7		6.3
Employee Benefits		374.4		339.7
	79.95	3,918.3	79.95	3,752.3
Less Allowance for Staff Turnover	-	(72.8)	-	(111.7)
Total Salaries & Employee Benefits	79.95	3,845.5	79.95	3,640.6
OTHER EXPENDITURES				
Transportation		500.0		500.0
Communication		141.0		141.0
Supplies and Services		822.3		822.3
Other Operating		300.6		297.6
Total Other Expenditures		1,763.9		1,760.9
TOTAL SUB-APPROPRIATION		5,609.4		5,401.5

FOR ACCOMPANYING NARRATIVE, SEE PAGES 51 AND 52.

SUB-APPROPRIATION 12-3E**EASTERN REGION**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	145.1	2.00	140.6
Professional/Technical	50.81	2,331.4	50.81	2,223.4
Administrative Support	20.91	692.1	20.91	681.6
Employee Benefits		334.7		302.1
	<u>73.72</u>	<u>3,503.3</u>	<u>73.72</u>	<u>3,347.7</u>
Less Allowance for Staff Turnover	-	(65.5)	-	(75.9)
	<u>73.72</u>	<u>3,437.8</u>	<u>73.72</u>	<u>3,271.8</u>
Total Salaries & Employee Benefits				
	<u>73.72</u>	<u>3,437.8</u>	<u>73.72</u>	<u>3,271.8</u>
OTHER EXPENDITURES				
Transportation		221.5		221.5
Communication		130.5		130.5
Supplies and Services		339.2		335.8
Minor Capital		24.9		24.9
Other Operating		253.4		253.4
		<u>969.5</u>		<u>966.1</u>
Total Other Expenditures				
		<u>969.5</u>		<u>966.1</u>
TOTAL SUB-APPROPRIATION		<u>4,407.3</u>		<u>4,237.9</u>

FOR ACCOMPANYING NARRATIVE, SEE PAGES 51 AND 52.

SUB-APPROPRIATION 12-3F**WESTERN REGION**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	145.1	2.00	140.6
Professional/Technical	82.94	3,921.9	82.94	3,768.3
Administrative Support	22.31	740.5	22.31	732.8
Employee Benefits		507.6		462.1
	<u>107.25</u>	<u>5,315.1</u>	<u>107.25</u>	<u>5,103.8</u>
Less Allowance for Staff Turnover	-	(98.4)	-	(123.7)
Total Salaries & Employee Benefits	<u>107.25</u>	<u>5,216.7</u>	<u>107.25</u>	<u>4,980.1</u>
OTHER EXPENDITURES				
Transportation		535.0		530.5
Communication		143.5		143.4
Supplies and Services		629.6		636.6
Minor Capital		40.0		35.5
Other Operating		<u>427.6</u>		<u>420.6</u>
Total Other Expenditures		<u>1,775.7</u>		<u>1,766.6</u>
TOTAL SUB-APPROPRIATION		<u>6,992.4</u>		<u>6,746.7</u>

FOR ACCOMPANYING NARRATIVE, SEE PAGES 51 AND 52.

SUB-APPROPRIATION 12-3G**RED RIVER REGION**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	90.2	1.00	86.8
Professional/Technical	57.82	2,944.3	57.82	2,857.1
Administrative Support	7.39	255.5	7.39	251.0
Casual/Departmental		18.8		18.0
Employee Benefits		349.5		318.1
	66.21	3,658.3	66.21	3,531.0
Less Allowance for Staff Turnover	-	(53.4)	-	(9.4)
Total Salaries & Employee Benefits	66.21	3,604.9	66.21	3,521.6
OTHER EXPENDITURES				
Transportation		128.6		128.6
Communication		36.6		36.6
Supplies and Services		213.0		106.5
Minor Capital		2.0		2.0
Other Operating		77.9		77.9
Total Other Expenditures		458.1		351.6
TOTAL SUB-APPROPRIATION		4,063.0		3,873.2

FOR ACCOMPANYING NARRATIVE, SEE PAGES 51 AND 52.

SUB-APPROPRIATION NUMBER 12-3H

FIRE PROGRAM

OBJECTIVES

To coordinate the provincial wildfire program to ensure maximum utilization, efficiency and cost effectiveness of fire suppression resources to minimize human, property and resource losses.

To provide a trained complement of staff, aircraft and equipment that will detect at 0.5 hectares or less, report and initially attack all fires throughout the province's valuable priority zones.

To prevent forest fires through public education.

ACTIVITY IDENTIFICATION

Plan, develop, coordinate, monitor and evaluate programs to improve the overall efficiency and effectiveness of the wildfire program.

Develop and provide specialized training to initial attack crews, regular staff, detection personnel and support staff.

Maintain a provincial wildfire command centre that monitors fire conditions, liaises with other fire agencies, conducts and contributes to fire research, deploys resources, develops and utilizes an effective communications system, provides weather and lightning storms data.

Provide administrative functions that monitor costs, arranges for contracts for aircraft, equipment and supplies, fire occurrence, statistical information and historical data.

Delivery of an effective prevention program using materials, direct contacts and the media.

EXPECTED RESULTS

Development and maintenance of financial controls, reporting systems, and operational guidelines that measure program performance, efficiency and effectiveness.

Provide through a central fire command centre up to date and accurate fire conditions and situation reports through the use of latest fire technology, fire training, research, fire equipment, communication networks, weather gathering data systems, lightning detection systems, preparedness planning and computer technology.

Minimization of suppression cost and resource losses that conform to objectives and policy.

Provide accurate and up to date reports for the Department Executive.

SUB-APPROPRIATION 12-3H**FIRE PROGRAM**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	66.3	1.00	65.0
Professional/Technical	56.98	2,912.5	59.98	2,933.3
Administrative Support	0.71	22.8	0.71	20.6
Casual/Departmental		1,302.6		1,049.3
Employee Benefits		547.6		504.1
	<u>58.69</u>	<u>4,851.8</u>	<u>61.69</u>	<u>4,572.3</u>
Less Allowance for Staff Turnover	-	(12.5)	-	(78.1)
Total Salaries & Employee Benefits	<u>58.69</u>	<u>4,839.3</u>	<u>61.69</u>	<u>4,494.2</u>
OTHER EXPENDITURES				
Transportation		1,708.1		1,708.1
Communication		181.6		181.6
Supplies and Services		1,250.0		1,250.0
Minor Capital		196.7		196.7
Other Operating		<u>4,550.1</u>		<u>4,356.4</u>
Total Other Expenditures		<u>7,886.5</u>		<u>7,692.8</u>
TOTAL SUB-APPROPRIATION		<u>12,725.8</u>		<u>12,187.0</u>

EXPLANATION:

1. 3.00 FTE departmental Fire Ranger positions converted to Regional Fire Clerks and transferred to the Northeast Region.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2001/02 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
12.4	4.	CONSERVATION PROGRAMS.....	55,012.9	53,514.0
		- Ensures the protection and conservation of the Province's water resources for the benefit of Manitobans. - Establishes, develops and maintains a system of provincial park lands dedicated to the people of Manitoba and visitors to the Province for healthful enjoyment and for cultural, educational and social benefits. - Ensures that the Crown owned forest land is managed to provide an adequate resource base for existing and future harvest operations and an adequate forest cover for conservation of land resources. - Manages the fishery resource and its habitat base in a manner which ensures that viable fish populations are maintained for the benefit of future resource users. - Ensures that habitat is protected, appropriate use is made of wildlife and that the resource is passed on to future Manitobans in at least as vigorous a state as that which was received by this generation. - Fosters investment in energy efficiency and the development of alternate energy resources.		

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2001/02 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
		- Coordinates provincial climate change activities and delivers air quality and energy program and policy functions for the province. - Provides grant support to the Manitoba Habitat Heritage Corporation in support of conservation, restoration and enhancement of Manitoba wildlife habitat. - Provide grant support to conservation oriented organizations to support and encourage local involvement in visible sustainable development projects, and to encourage and support local involvement in projects which preserve and enhance wildlife populations and habitat. - Provides for the management of provincial geographical names in accordance with legislation, policy and procedures.		
		a) Divisional Administration	2,323.9	2,321.6
		b) Water Management	10,990.0	10,560.7
		c) Parks and Natural Areas	18,165.7	17,445.5
		d) Climate Change	1,367.0	1,353.8
		e) Forestry	9,186.8	9,021.5
		f) Fisheries	3,231.9	3,002.4
		g) Wildlife	4,559.6	4,426.2
		h) Terrestrial Quality Management	309.1	317.1
		j) Pollution Prevention	604.5	598.9
		k) Lands	3,792.3	3,984.2
		m) Habitat Enhancement Fund	50.0	50.0
		n) Special Conservation and Endangered Species Fund	432.1	432.1
			55,012.9	53,514.0

SUB-APPROPRIATION NUMBER 12-4A

DIVISIONAL ADMINISTRATION

OBJECTIVES

To ensure that the overall strategic goals of the department are achieved.

To provide a provincial authority for the management of all geographical names and to provide policy and direction for the delivery of the Manitoba Geographical Names Program activities.

To provide management direction to all divisional program areas.

ACTIVITY IDENTIFICATION

Manage the delivery of provincial programs related to water management, parks, climate change, forestry, fisheries, wildlife, terrestrial quality management, pollution prevention and lands.

Provide direction to divisional program areas by establishing priorities, guidelines and directives; ensure conformity with the departmental mission and government priorities.

Provides for the delivery of the Manitoba Geographical Names Program activities which include:

- a) development and implementation of policies, principles and procedures;
- b) management of a geographical information centre including the Manitoba Geographical Names Data Base (MGNDB) and dissemination of its data through publications, digital files, etc.;
- c) quality control of government maps, signs, and other documentation; and
- d) management of the commemorative names project.

EXPECTED RESULTS

Effective delivery of provincial programs related to water management, parks, climate change, forestry, fisheries, wildlife, terrestrial quality management, pollution prevention and lands.

Divisional programs meet departmental and government goals in accordance with policies, procedures and standards developed.

The application of uniform standards and principles to geographical naming throughout the province; mechanisms are in place to enable Manitobans to effectively consult and provide input to the official names records to help maximize and sustain long-term social and economic benefits.

SUB-APPROPRIATION 12-4A**DIVISIONAL ADMINISTRATION**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	97.0	1.00	93.8
Professional/Technical	4.00	241.5	4.00	241.1
Administrative Support	4.00	142.0	4.00	138.9
Employee Benefits		50.7		52.0
	9.00	531.2	9.00	525.8
Less Allowance for Staff Turnover	-	(10.7)	-	
Total Salaries & Employee Benefits	9.00	520.5	9.00	525.8
OTHER EXPENDITURES				
Grants/Transfer Payments				
Transportation		10.5		10.5
Communication		12.6		12.6
Supplies and Services		1,456.6		1,456.6
Other Operating		323.7		316.1
Total Other Expenditures		1,803.4		1,795.8
TOTAL SUB-APPROPRIATION		2,323.9		2,321.6

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
12.4	4B.	WATER MANAGEMENT.....	10,990.0	10,560.7
		- Ensures the protection and conservation of the Province's water resources for the long-term benefit of Manitobans. - Manages and allocates the water resources available to the Province in a manner which attempts to optimize the long-term social and economic benefits to Manitobans. - Ensures the optimum development and use of groundwater and surface water supplies. - Ensures that regulatory controls are applied and that proposed developments are planned so that optimum uses of water are not impaired and that damage to water quality, property and the environment is minimized. - Constructs, operates and maintains major water supply and regulation works to optimize the use of the Province's water resources. - Monitors runoff potential, water levels and streamflow for preparing flood forecasts and operating flood control and water supply works.		

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
		- Coordinates provincial flood fighting activities.		
		- Protects the quality of the aquatic ecosystems of Manitoba.		
		1) Administration	1,254.0	1,097.7
		2) Water Licensing	743.4	719.0
		3) Water Planning and Development	1,160.0	1,134.0
		4) Surface Water Management	1,701.8	1,743.2
		5) Groundwater Management	1,470.3	1,450.9
		6) Water Quality Management	699.7	485.3
		7) Waterway Maintenance	3,960.8	3,930.6
			<u>10,990.0</u>	<u>10,560.7</u>

SUB-APPROPRIATION NUMBER 12-4B-1

ADMINISTRATION

OBJECTIVES

To provide the necessary direction and program coordination for the Water Management Branch so that the optimum development, allocation and conservation of the water resources of the Province are ensured.

ACTIVITY IDENTIFICATION

Provision of administrative and policy direction to Branch programs.

Provision, control and monitoring of funding for Branch programs.

Provision of administrative support to the branch.

Monitoring of efficiency and effectiveness of branch programs in achieving stated goals in accordance with departmental and Branch policies.

EXPECTED RESULTS

Programs efficiently and effectively meet stated objectives in accordance with established policies.

Programs are administered within budgeted funding and within schedule timeframes.

SUB-APPROPRIATION 12-4B-1**ADMINISTRATION**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	81.1	1.00	79.3
Administrative Support	6.00	207.9	6.00	197.5
Employee Benefits		30.5		28.3
	<u>7.00</u>	<u>319.5</u>	<u>7.00</u>	<u>305.1</u>
Less Allowance for Staff Turnover	-	(6.6)	-	(4.9)
	<u>7.00</u>	<u>312.9</u>	<u>7.00</u>	<u>300.2</u>
OTHER EXPENDITURES				
Grants		25.0		25.0
Transportation		46.1		39.1
Communication		103.3		87.5
Supplies and Services		545.1		462.0
Minor Capital		23.2		19.7
Other Operating		198.4		164.2
		<u>941.1</u>		<u>797.5</u>
Total Other Expenditures		<u>941.1</u>		<u>797.5</u>
TOTAL SUB-APPROPRIATION		<u><u>1,254.0</u></u>		<u><u>1,097.7</u></u>

SUB-APPROPRIATION NUMBER 12-4B-2

WATER LICENSING

OBJECTIVES

In accordance with the provisions of The Water Rights Act and The Water Power Act, to ensure sustainable allocation of groundwater and surface water for various domestic, municipal, agricultural, industrial, irrigation and other purposes and to ensure that hydroelectric development and development on Crown land affected by water power development occur under appropriate conditions.

ACTIVITY IDENTIFICATION

Develop and implement water allocation plans.

Develop clear, consistent licensing administrative procedures and policies.

Process applications for use of water by obtaining relevant information, preparing licensing assessment reports and draft licenses, and issuing permits or licenses when applicable.

Initiate enforcement action when required.

Collect and store water use data and information.

Assess and collect fees for water used for industrial purposes.

Assess and collect fees for water storage and land use rentals related to water power development projects.

Prepare water impact reports related to Crown lands affected by existing and potential water power development.

EXPECTED RESULTS

Issuance of permits and long term licenses for water diversion works and for the use and diversion of water.

Sustainable allocation of water for various purposes, including water power development, is achieved.

People, property, and resources are protected from significant impacts of water and hydroelectric development projects.

Timely responses are provided to requests for information concerning allocation of water and water impacts related to Crown land affected by water power.

Water power Licenses/Reserves are removed from Crown Land that is released for sale, lease, or development.

SUB-APPROPRIATION 12-4B-2**WATER LICENSING**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	68.9	1.00	70.5
Professional/Technical	13.00	487.0	13.00	473.7
Administrative Support	2.00	80.2	2.00	72.9
Employee Benefits		75.6		63.1
	16.00	711.7	16.00	680.2
Less Allowance for Staff Turnover	-	(14.1)	-	(7.0)
Total Salaries & Employee Benefits	16.00	697.6	16.00	673.2
OTHER EXPENDITURES				
Transportation		26.2		26.2
Communication		0.8		0.8
Supplies and Services		6.6		6.6
Minor Capital		3.2		3.2
Other Operating		9.0		9.0
Total Other Expenditures		45.8		45.8
TOTAL SUB-APPROPRIATION		743.4		719.0

SUB-APPROPRIATION NUMBER 12-4B-3

WATER PLANNING AND DEVELOPMENT

OBJECTIVES

To manage water resources and coordinate planning for optimal development of surface and groundwater sources and to formulate sustainable water resource development programs, strategies and policies.

To coordinate water resources management and development activities with international, inter-provincial, inter-jurisdictional and stakeholder organizations.

To enhance public awareness and knowledge of Manitoba's water resources.

ACTIVITY IDENTIFICATION

Reviews and proposes water management and development programs, strategies, policies and legislation.

Administers capital and maintenance infrastructure programs.

Coordinates and facilitates basin, watershed and aquifer management planning activities.

Identifies and articulates provincial water resources interests and concerns in international, inter-governmental and inter-jurisdictional forums.

Assesses potential impacts of flooding on developments and land uses and establishes flood proofing criteria and designated flood areas.

EXPECTED RESULTS

Sustainable use, development and conservation of water resources for present and future generations.

Viable infrastructure that operates effectively ensuring public safety, reduction of flood damages to existing developments and reduction of the potential of future flood damages to proposed developments.

Ensuring that developments in river basins conform to the principles of sustainable development through integrated resource planning.

Protection of Manitoba's interests and minimize impacts regarding inter-governmental water issues.

Stakeholder involvement and publicly supported water resource management.

SUB-APPROPRIATION 12-4B-3**WATER PLANNING AND DEVELOPMENT**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	77.3	1.00	74.7
Professional/Technical	16.00	915.1	16.00	886.7
Employee Benefits		101.7		98.3
	17.00	1,094.1	17.00	1,059.7
Less Allowance for Staff Turnover	-	(22.0)	-	(13.6)
Total Salaries & Employee Benefits	17.00	1,072.1	17.00	1,046.1
OTHER EXPENDITURES				
Transportation		38.6		38.6
Communication		8.2		8.2
Supplies and Services		26.5		26.5
Minor Capital		3.9		3.9
Other Operating		10.7		10.7
Total Other Expenditures		87.9		87.9
TOTAL SUB-APPROPRIATION		1,160.0		1,134.0

SUB-APPROPRIATION NUMBER 12-4B-4

SURFACE WATER MANAGEMENT

OBJECTIVES

To ensure optimum development and use of surface water supplies.

ACTIVITY IDENTIFICATION

Streamflow, flood forecasting and monitoring of surface water levels and flows.

Hydrologic analysis and recommendations for water use licensing.

Planning and feasibility studies for water supply and conservation projects.

Monitoring of and directing the operation of the Red River Floodway and other flood control works, and operation of 107 provincially owned dams.

Investigating and reporting on inter-jurisdictional, inter-provincial and international water issues and development opportunities.

Undertaking hydraulic studies to map flood prone areas for possible designation. Production of plans for designation of flood prone areas.

EXPECTED RESULTS

Flood forecasts provided for all areas in the province which may be subject to flooding. Other runoff forecasts to assist in operation of water control structures and groundwater level forecasts as required.

Security of water supplies to Manitoba communities, industrial and agricultural users increased and conditions for recreation, fish and wildlife enhanced.

Availability of data from 147 water level recording stations operated by Manitoba and 179 streamflow and water level recording stations cost shared with Environment Canada under the Canada-Manitoba Agreement for Water Quantity Surveys.

Reduction of flood damages.

Increased public awareness of the flood prone areas, costs associated with development in flood prone areas and the consequences of flooding.

Control of future development in flood prone areas, with reduced potential for future flood damages.

SUB-APPROPRIATION 12-4B-4**SURFACE WATER MANAGEMENT**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	68.9	1.00	68.9
Professional/Technical	13.00	691.0	13.00	667.3
Employee Benefits		78.1		75.2
	<u>14.00</u>	<u>838.0</u>	<u>14.00</u>	<u>811.4</u>
Less Allowance for Staff Turnover	-	(16.8)	-	(9.3)
Total Salaries & Employee Benefits	<u>14.00</u>	<u>821.2</u>	<u>14.00</u>	<u>802.1</u>
OTHER EXPENDITURES				
Transportation		64.6		64.6
Communication		32.8		32.8
Supplies and Services		636.1		696.6
Minor Capital		69.1		69.1
Other Operating		78.0		78.0
Total Other Expenditures		<u>880.6</u>		<u>941.1</u>
TOTAL SUB-APPROPRIATION		<u>1,701.8</u>		<u>1,743.2</u>

SUB-APPROPRIATION NUMBER 12-4B-5

GROUNDWATER MANAGEMENT

OBJECTIVES

To ensure optimum protection, management and use of groundwater.

ACTIVITY IDENTIFICATION

Operation and maintenance of provincial groundwater monitoring network.

Operation of computerized groundwater data system containing water well, groundwater level and groundwater chemistry data.

Preparation of maps and reports defining the regional aquifer circumstance.

Preparation of reports defining the capacity of individual aquifers.

Provision of groundwater information and advice to clients on request.

Evaluating and advising on management of waste from livestock operations.

EXPECTED RESULTS

Water level fluctuations monitored in major aquifers.

All groundwater data generated from well drilling activity and groundwater monitoring activity verified and entered into the computerized data system.

Reports and maps completed for all regional aquifer definition projects.

Reports completed for all aquifer capacity projects.

Groundwater information and advice provided to satisfy the needs of all clients.

Reduction of the possible pollution impact of livestock wastes.

SUB-APPROPRIATION 12-4B-5**GROUNDWATER MANAGEMENT**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	72.1	1.00	70.5
Professional/Technical	14.00	715.3	14.00	691.7
Employee Benefits		83.1		78.0
	15.00	870.5	15.00	840.2
Less Allowance for Staff Turnover	-	(17.4)	-	(6.5)
Total Salaries & Employee Benefits	15.00	853.1	15.00	833.7
OTHER EXPENDITURES				
Transportation		112.2		112.2
Communication		19.6		19.6
Supplies and Services		392.7		392.7
Minor Capital		67.3		67.3
Other Operating		25.4		25.4
Total Other Expenditures		617.2		617.2
TOTAL SUB-APPROPRIATION		1,470.3		1,450.9

SUB-APPROPRIATION NUMBER 12-4B-6

WATER QUALITY MANAGEMENT

OBJECTIVES

The objective of the Water Quality Management Section is to assist the Department protect and rehabilitate the quality of aquatic ecosystems in Manitoba through application of the principles and policies of sustainable development and through the innovative management of risks.

ACTIVITY IDENTIFICATION

The Water Quality Management Section meets this goal by:

Operating a routine, ambient monitoring network on the major streams and lakes throughout Manitoba, including Shoal Lake, the source of Winnipeg's water supply, other municipal raw water supplies, and numerous recreational beaches. Ambient monitoring is conducted with the assistance of volunteers, Non-Governmental Organizations such as Conservation Districts, as well as regional staff within Manitoba Conservation's Regional Operations Division.

Undertaking issue-based, site-specific water quality studies. These studies are usually carried-out by intensively sampling an area over a short period of time to address a specific issue. Studies are carried out to assess issues related to both point and non-point source impacts arising from agriculture, mining, forestry, municipal discharges, plus others.

Working cooperatively with industry, government agencies, and others to protect and enhance water quality from impacts related to agricultural diversification in Manitoba.

Supporting and participating in scientific studies aimed at gaining a better understanding of the impacts of man-made disturbances on ecosystem structure and function.

Developing and recommending water quality standards, objectives, and guidelines to protect water quality in Manitoba.

Providing technical and scientific support to the Department, other government agencies, the Clean Environment Commission, plus others.

Working cooperatively with neighbouring jurisdictions to protect Manitoba's water quality from upstream developments. This cooperative work includes participation in various International Joint Commission, Prairie Provinces Water Board, and multi-jurisdictional task forces and committees.

Addressing non-point source pollution problems through cooperative partnerships with volunteers, municipal officials, and others.

Providing education on water quality to volunteer and local citizen groups, etc. to foster greater awareness and to empower local stewardship. Education activities take many forms including presentations, preparation of short, non-technical articles for newsletters, etc., depending upon the needs of the audience, or comprehensive and widely distributed documents such as the recently prepared Manitoba Clean Water Guide.

Reviewing and providing comments on proposals received under the Environment Act and the Dangerous Goods Handling and Transportation Act.

Providing leadership in many areas of aquatic ecosystem protection including water quality. This includes participating in local, provincial, regional, national, bi-lateral, and international committees aimed at addressing specific issues, developing coordinated actions, etc.

Administering the Canada-Manitoba Water Quality Monitoring Agreement.

Developing and implementing a cooperative, proactive strategy to prevent invasion by zebra mussels and other aquatic non-indigenous species.

Contributing to reporting on sustainability and environmental conditions to the public, including the operation of a minimum number of ambient monitoring sites within the various eco-zones of Manitoba, data base maintenance, and incorporation of community and ecosystem level monitoring and reporting tools to provide information on sustainability indicators.

Managing the acquisition of on-going, high quality, laboratory analytical services to meet the Department's needs.

Managing water quality data in a secure, user-friendly system that meets the complex, ongoing needs of the section, the Department, and clients and partners.

EXPECTED RESULTS

Continued development and implementation of the Department's Nutrient Management Strategy with focus on streams in southern Manitoba and on Lake Winnipeg. A plan will be developed jointly with the Clean Environment Commission for their involvement throughout.

Implement the Assiniboine River Water Quality Study in cooperation with the City of Brandon, the City of Portage la Prairie, and others.

Continue the process of updating the Manitoba Water Quality Standards, Objectives, and Guidelines through open scientific and public review and consultation.

Continue to provide technical and scientific support on key trans-boundary issues such as the proposed outlet to Devils Lake, Garrison projects, plus others, and participate on various inter-provincial (e.g., Committee on Water Quality established under the Prairie Provinces Water Board), national (e.g., Water Quality Guidelines Task Force and Water Task Team, established by the Canadian Council of Ministers of the Environment), and international bodies (e.g. International Joint Commission's International Red River Board).

Continue to lead Manitoba's input to development of a watershed management plan for Shoal Lake, the source of Winnipeg's water supply.

Continue to prepare technical reports and brochures on water quality and to communicate findings to Manitobans through presentations on various water quality issues.

SUB-APPROPRIATION 12-4B-6**WATER QUALITY MANAGEMENT**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	63.5	1.00	62.1
Professional/Technical	6.00	336.5	6.00	319.2
Employee Benefits		42.2		37.7
	7.00	442.2	7.00	419.0
Less Allowance for Staff Turnover	-	(8.8)	-	0.0
Total Salaries & Employee Benefits	7.00	433.4	7.00	419.0
OTHER EXPENDITURES				
Transportation		82.0		20.5
Communication		10.8		2.7
Supplies and Services		142.1		35.2
Public Debt		0.0		0.0
Minor Capital		3.0		0.8
Other Operating		28.4		7.1
Total Other Expenditures		266.3 ¹		66.3
TOTAL SUB-APPROPRIATION		699.7		485.3

EXPLANATION:

1. Increased funding for Assiniboine River studies.

SUB-APPROPRIATION NUMBER 12-4B-7

WATERWAY MAINTENANCE

OBJECTIVES

To ensure continued viable and safe operation of water resources infrastructure including water control/supply works, waterways, dams, bridges, crossings and flood control works.

To ensure that an effective agricultural drainage system is in place.

ACTIVITY IDENTIFICATION

Undertakes maintenance and refurbishment of existing infrastructure.

Investigates dam and drainage license applications to ensure work is undertaken and constructed in an appropriate manner with no adverse impacts.

EXPECTED RESULTS

Viable infrastructure that operates effectively, ensures public safety and minimizes damages.

Improved crop yield on agricultural land where excessive wetness, flooding or erosion was reducing annual crop production and/or yield.

Reduction in the number of unlicensed water management works resulting in a reduced number of water issues disputes.

SUB-APPROPRIATION 12-4B-7**WATERWAY MAINTENANCE**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
OTHER EXPENDITURES				
Salaries				
Transportation		434.8		434.8
Communication		147.2		147.2
Supplies and Services		3,156.7		3,126.5
Minor Capital		109.1		109.1
Other Operating		113.0		113.0
Total Other Expenditures		3,960.8		3,930.6
TOTAL SUB-APPROPRIATION		<u>3,960.8</u>		<u>3,930.6</u>

Resolution No.	Appropri. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
12.4	4C.	PARKS AND NATURAL AREAS....	18,165.7	17,445.5
		- Preserves unique and representative natural areas. - Offers a broad spectrum of year round recreational opportunities in a natural environment. - Integrates a diversity of uses in the natural environment. - Fosters an understanding and appreciation of Manitoba heritage through interpretive and environmental education. - Coordinates the protected areas initiatives.		
		1) Administration	965.7	994.1
		2) Planning and Development	1,056.9	1,042.7
		3) Park Districts	509.9	496.7
		4) Park Operations and Maintenance	15,089.2	14,620.4
		5) Support Services	544.0	291.6
			<u>18,165.7</u>	<u>17,445.5</u>

SUB-APPROPRIATION NUMBER 12-4C-1

ADMINISTRATION

OBJECTIVES

To provide management direction to all parks program areas.

To provide the branch with effective and efficient financial and administrative support services consistent with policies and procedures of Government.

To provide financial assistance to the International Peace Gardens, the Fort Whyte Centre for Environmental Education and the Federal Provincial Parks Council in support of their objectives.

ACTIVITY IDENTIFICATION

Provides direction to the branch by establishing priorities, guidelines and directives; ensures conformity with Parks and Natural Areas' policy, department missions and government priorities.

Assesses the effectiveness of branch activities, products, and programs to meet branch, department and government goals; provides all financial and administrative support and undertakes adjustments as required and monitors and controls branch finances.

Ensures that field staff are properly trained and follow guidelines in revenue collection.

Secures appropriate staff and ensures training and development is provided as required.

Contributes on behalf of the people of Manitoba to the upkeep of the International Peace Gardens, the Fort Whyte Centre for Environmental Education and the operating costs of the Federal Provincial Parks Council.

EXPECTED RESULTS

Park programs and facilities meet branch, department and government goals in accordance with policies, procedures and standards developed.

Park programs and facilities are developed according to the branch current and capital spending estimates.

Revenue of approximately \$8.3 million is generated by persons using the parks for personal enjoyment, commercial and general use.

The activities of Parks and Natural Areas are conducted in a manner consistent with policy, the departmental mission and government priorities.

SUB-APPROPRIATION 12-4C-1**ADMINISTRATION**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	81.1	1.00	79.3
Administrative Support	4.00	133.3	4.00	133.4
Employee Benefits		22.8		21.6
	<u>5.00</u>	<u>237.2</u>	<u>5.00</u>	<u>234.3</u>
Less Allowance for Staff Turnover	-	(4.8)	-	(5.4)
Plus Worker's Compensation	-	123.0	-	145.2
	<u>5.00</u>	<u>355.4</u>	<u>5.00</u>	<u>374.1</u>
Total Salaries & Employee Benefits				
OTHER EXPENDITURES				
Grants/Transfer Payments		191.2		191.2
Transportation		6.0		6.0
Communication		30.0		30.0
Supplies and Services		200.0		200.0
Minor Capital		5.0		5.0
Other Operating		178.1		187.8
		<u>610.3</u>		<u>620.0</u>
Total Other Expenditures				
TOTAL SUB-APPROPRIATION		<u><u>965.7</u></u>		<u><u>994.1</u></u>

8

SUB-APPROPRIATION NUMBER 12-4C-2

PLANNING AND DEVELOPMENT

OBJECTIVES

To continue to establish a system of provincial parks and other protected land such as ecological reserves and Canadian Heritage Rivers; prepare land use and management plans and strategies, provide landscape architectural and capital program management services, and undertake environmental impact assessments; prepare park lands regulations and develop interpretation and environmental education programs.

ACTIVITY IDENTIFICATION

Identify strategic direction to advance the provincial park system, ecological reserve program and protected areas initiative.

Develop science-based natural region descriptions, regional representation criteria and gap analysis procedures to support system planning and the Action Plan for a Network of Protected Areas for Manitoba.

Undertake consultation with stakeholders and the public to advance system planning, management planning, site development and protected areas programs.

Prepare park management plans on a priority basis.

Identify candidate rivers and prepare nomination documents for submission to the Canadian Heritage Rivers Program.

Develop and deliver a capital program and prepare site plans and designs for the development and management of park facilities and services.

Participate in the ongoing Manitoba Lowland National Park Feasibility Study.

Coordinate and manage a range of interpretive services in provincial parks.

EXPECTED RESULTS

Candidate sites and as outlined in the Action Plan for Manitoba's network of protected lands, consult with primary stakeholders and implement protection designations as required.

Natural region descriptions, regional representation criteria and gap analysis; undertake environmental impact assessments for major projects.

Distribute a 5-year report on ecological reserves and work toward designation of new sites.

A management plan to guide land management, park development and operational initiatives for a five to seven year term and complete plans for Atikaki and Grand Beach, and begin the plan for Duck Mountain and Numaykoos.

Begin preparation of the management plan for the Hayes River under the Heritage Rivers Program.

The continued development of a federal/provincial agreement for a new national park in the Manitoba Lowlands.

Designation of Pembina Valley Provincial Park.

Review and work towards the final designation of Park Reserves expiring in September, 2002.

Develop or upgrade interpretive trails at Winnipeg Beach, Falcon Creek, West Hawk Lake and Beaudry and provide personal interpretive programming in ten provincial parks.

SUB-APPROPRIATION 12-4C-2**PLANNING AND DEVELOPMENT**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	63.5	1.00	62.1
Professional/Technical	15.00	698.8	15.00	690.3
Administrative Support	1.00	33.5	1.00	32.7
Employee Benefits		84.0		79.8
	<u>17.00</u>	<u>879.8</u>	<u>17.00</u>	<u>864.9</u>
Less Allowance for Staff Turnover	-	(17.5)	-	(16.8)
	<u>17.00</u>	<u>862.3</u>	<u>17.00</u>	<u>848.1</u>
OTHER EXPENDITURES				
Transportation		54.0		54.0
Communication		45.0		45.0
Supplies and Services		36.0		36.0
Minor Capital		4.0		4.0
Other Operating		55.6		55.6
Total Other Expenditures		<u>194.6</u>		<u>194.6</u>
TOTAL SUB-APPROPRIATION		<u><u>1,056.9</u></u>		<u><u>1,042.7</u></u>

SUB-APPROPRIATION NUMBER 12-4C-3

PARK DISTRICTS

OBJECTIVES

To establish policies and procedures to administer park districts; recovers the cost of services provided to owners and occupiers of land within provincial parks; administer leases and permits issued within provincial parks; initiate, develop and coordinate commercial policies and leases; and manage the sewer and water program.

ACTIVITY IDENTIFICATION

Develop policy and procedures affecting the administration of 6,000 vacation home lots (including 400 privately owned lots) and 200 commercial and non-profit operations within provincial parks.

Encourage the provision of high quality commercial services by the private sector.

Develop administrative procedures necessary to effectively manage park districts.

Develop and maintain a sewer and water program that will protect the environment and provide safe potable water in parks.

Administer leases/permits issued to owners/occupiers of land within provincial parks.

Co-ordinate the compilation of water sampling data for potable water and lake samples to ensure compliance with the Environment Act.

Maintain a cost accounting system to track expenditures in park districts.

EXPECTED RESULTS

Policy, procedures and guidelines for park districts budget preparation developed in consultation with owners and occupiers of land within provincial parks.

Continued implementation of a cost accounting system in conjunction with the Regional Operations Division.

Response to cottagers requests for assignments, site plan permits, applications and information in a timely and efficient manner.

Ensure a safe and potable water supply in provincial parks.

Ensure that cottagers and commercial operators treat wastewater in a manner that complies with the Environment Act.

SUB-APPROPRIATION 12-4C-3**PARK DISTRICTS**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	61.0	1.00	57.2
Professional/Technical	2.00	46.3	2.00	45.2
Administrative Support	8.00	317.7	8.00	310.4
Employee Benefits		44.9		41.7
	<u>11.00</u>	<u>469.9</u>	<u>11.00</u>	<u>454.5</u>
Less Allowance for Staff Turnover	-	(9.3)	-	(7.1)
Total Salaries & Employee Benefits	<u>11.00</u>	<u>460.6</u>	<u>11.00</u>	<u>447.4</u>
OTHER EXPENDITURES				
Transportation		11.0		11.0
Communication		21.0		21.0
Supplies and Services		5.0		5.0
Other Operating		12.3		12.3
Total Other Expenditures		<u>49.3</u>		<u>49.3</u>
TOTAL SUB-APPROPRIATION		<u>509.9</u>		<u>496.7</u>

SUB-APPROPRIATION NUMBER 12-4C-4

PARK OPERATIONS AND MAINTENANCE

OBJECTIVES

To operate and maintain the Provincial Parks of Manitoba according to a workplan negotiated between Regional Operations and Parks and Natural Areas Branch.

To provide high quality safe and enjoyable outdoor recreational and educational opportunities for the people of Manitoba and visitors to the province.

ACTIVITY IDENTIFICATION

Maintains the park infrastructure in a fashion which will provide high quality, safe and enjoyable recreational/educational opportunities.

Operate and maintain the provincial park facilities in an efficient and effective manner.

Manage public use activities from an operational point of view within the context of the various provincial acts and regulations.

Oversee operational and maintenance improvements in parks consistent with infrastructure and long range parkland development strategies.

Address the maintenance needs of park infrastructure and equipment.

EXPECTED RESULTS

Maintenance and operation of park infrastructure to provide safe and enjoyable recreational/educational activities.

Ensure that park visitors comply with the various provincial acts and regulations.

SUB-APPROPRIATION 12-4C-4**PARK OPERATIONS AND MAINTENANCE**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Professional/Technical	223.88	9,572.6	224.33	9,182.4
Administrative Support	1.92	64.0	1.92	59.6
Employee Benefits		1,017.6		945.4
	<u>225.80</u>	<u>10,654.2</u>	<u>226.25</u>	<u>10,187.3</u>
Less Allowance for Staff Turnover	-	(18.6)	-	(112.4)
Total Salaries & Employee Benefits	<u>225.80</u>	<u>10,635.6</u>	<u>226.25</u>	<u>10,074.9</u>
OTHER EXPENDITURES				
Transportation		900.0		900.0
Communication		140.0		140.0
Supplies and Services		2,805.0		2,896.9
Minor Capital		160.0		160.0
Other Operating		448.6		448.6
Total Other Expenditures		<u>4,453.6</u>		<u>4,545.5</u>
TOTAL SUB-APPROPRIATION		<u>15,089.2</u>		<u>14,620.4</u>

EXPLANATION:

1. Decrease of 0.45 departmental FTE and conversion of \$20.2 from salaries to operating funding.

SUB-APPROPRIATION NUMBER 12-4C-5

SUPPORT SERVICES

OBJECTIVES

To set the direction of outdoor recreation programming in Manitoba's provincial parks and keep the program current with new initiatives in park management.

ACTIVITY IDENTIFICATION

Research, analysis, planning, development, operation, review and evaluation of all components associated with both existing and new program initiatives in campground, day use and backcountry management, as well as customer service training and volunteer activities.

Liaise with other agencies in keeping current with new park products and program initiatives.

Undertake market research and strategy development.

Track park utilization, public opinion and satisfaction levels and provide input into the development and management of park facilities consistent with identified public needs and demand.

Maintain a comprehensive fee schedule for various park programs and facilities.

EXPECTED RESULTS

A comprehensive waterfront safety strategy for provincial parks addressing standard signage and markings, prioritization and installation of new beach safety signing and contracted programming.

A comprehensive fee change/revenue proposal.

Regional training sessions and debriefings related to the delivery of park programs.

A comprehensive program for group camping and day use, including site design criteria, a capital plan, reservations, administrative procedures and promotion.

A plan for the introduction of Yurt camping at the Hecla Family Vacation Cabin area.

Manitoba Best customer service training for front-line program staff including a refresher component.

A plan for the updating co-operative programs, geared towards the increased use of volunteers.

A promotional plan for Manitoba's provincial park system developed in co-operation with Travel Manitoba and industry. This plan will focus on increased public awareness.

A new contract for the provision of call-centre services associated with the Parks Reservation Service. The service is also to be expanded to include Internet reservations.

A proposal addressing the issue of aging infrastructure in Manitoba's provincial parks.

A comprehensive agreement with MTS and the 911 call centre on 911 service in parks.

SUB-APPROPRIATION 12-4C-5**SUPPORT SERVICES**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	63.5	1.00	57.2
Professional/Technical	1.00	53.3	1.00	52.2
Administrative Support	3.00	113.9	3.00	111.4
Employee Benefits		24.4		22.6
	5.00	255.1	5.00	243.4
Less Allowance for Staff Turnover	-	(5.1)	-	(4.1)
Total Salaries & Employee Benefits	5.00	250.0	5.00	239.3
OTHER EXPENDITURES				
Transportation		11.0		11.0
Communication		17.0		17.0
Supplies and Services		253.7		12.0
Minor Capital		1.0		1.0
Other Operating		11.3		11.3
Total Other Expenditures		294.0 ¹		52.3
TOTAL SUB-APPROPRIATION		544.0		291.6

EXPLANATION:

1. Increase costs related to park reservation services.

Resolution No.	Appropriation No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
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12.4	4D.	CLIMATE CHANGE.....	1,367.0	1,353.8
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- Coordinates provincial climate change activities and delivers air quality and energy program and policy functions for the Province.

Climate Change

1,367.0	1,353.8
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SUB-APPROPRIATION NUMBER 12-4D

CLIMATE CHANGE

OBJECTIVES

To ensure the sustainable use of our energy and air resources for the benefit of citizens today while safeguarding these resources for future generations.'

Achieve immediate greenhouse gas emission reductions while seeking better understanding of climate change risks to better inform future decisions regarding major mitigative tools and adaptation strategies.

ACTIVITY IDENTIFICATION

Provision of ambient air quality monitoring services in co-operation with national emission inventory programs and public dissemination of information with the co-operation of interested local citizen and stakeholder groups.

Development of public policy and delivery of public services related to energy efficiency and investment in and use of related technologies.

Collaboration on development application review and licensing duties.

Advocacy for Manitoba in discussions on related national and international treaties and agreements affecting our air and energy resources.

Co-operating with stakeholder and industry groups to increase levels of awareness and knowledge in climate change related impacts, adaptation and greenhouse gas emission reduction matters.

Coordination and management of provincial climate change activities.

EXPECTED RESULTS

Deliver the Manitoba R-2000 New Home Program and the Energy Answers Information Centre to provide solutions to technical questions respecting energy efficiency and alternative energy technology.

Conduct public information workshops on topics related to energy efficient new home construction, and retrofitting existing homes for energy efficiency.

Promote and administer the Manitoba Climate Change Action Fund.

Provide secretarial support to the Climate Change sub-committee of the Manitoba Round Table for Sustainable Development.

Monitor and report ambient air quality levels, trends and compliance to air quality guidelines and objectives for urban areas and around selected industrial sources and co-operate with local citizen action groups.

Participate in the development of Canada-wide Air Standards and their implementation in Manitoba.

Co-ordinate the creation of a Manitoba Climate Change Action Plan based upon the recommendations and public input into the Manitoba Climate Change Task Force.

Chair the Interdepartmental Committee on Climate Change as well as the Climate Change Task Force Working Group.

Deliver federal-provincial cost sharing to establish a multi-stakeholder led impacts and adaptation as well as public education and outreach centre of excellence.

Represent Manitoba in national and international negotiations regarding energy and environment trade and regulatory agreements.

SUB-APPROPRIATION 12-4D**CLIMATE CHANGE**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	77.3	1.00	72.6
Professional/Technical	14.50	769.4	14.50	751.0
Administrative Support	1.00	33.5	1.00	32.8
Employee Benefits		93.7		85.1
	<u>16.50</u>	<u>973.9</u>	<u>16.50</u>	<u>941.5</u>
Less Allowance for Staff Turnover	-	(19.8)		
Total Salaries and Employee Benefits	<u>16.50</u>	<u>954.1</u>	<u>16.50</u>	<u>941.5</u>
OTHER EXPENDITURES				
Grants		17.1		17.1
Transportation		69.0		69.0
Communication		55.8		55.8
Supplies and Services		171.7		171.7
Other Operating		<u>99.3</u>		<u>98.7</u>
Total Other Expenditures		<u>412.9</u>		<u>412.3</u>
TOTAL SUB-APPROPRIATION		<u><u>1,367.0</u></u>		<u><u>1,353.8</u></u>

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditures 2000/2001 \$(000's)
12.4	4E.	FORESTRY.....	9,186.8	9,021.5
		- Ensure that crown-owned forests are sustained for all forest users, while providing the required resource base for existing and future forest industry. - Adopt an ecosystem-based forest management approach that practically addresses resource tenure and fibre demands while maintaining ecosystem diversity. - Participate in the planning, management and allocation of forest resources for the long-term social, economic and environmental benefit of Manitobans. - Ensure that all forest harvest and renewal activities are planned and implemented to conserve ecosystem diversity. - Limit widespread tree mortality and timber losses by providing levels of forest protection commensurate with social, economic and environmental values at risk. - Facilitate the diversification and growth of the Manitoba forest sector, emphasizing value added products and efficient utilization of timber.		

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditures 2000/2001 \$(000's)
		- Effectively communicate forest management programs and provide for public information and participation. - Provide advice and assistance to the public regarding Manitoba's Crown, urban and privately owned forests.		
		1) Administration	1,007.0	1,299.9
		2) Forest Resources Management	1,867.5	1,544.0
		3) Forest Health and Ecology	4,483.2	4,352.4
		4) Forest Economics and Marketing	417.2	413.3
		5) Forest Regeneration Stock	1,411.9	1,411.9
			9,186.8	9,021.5

SUB-APPROPRIATION NUMBER 12-4E-1

ADMINISTRATION

OBJECTIVES

To establish, develop and maintain a sustainable development strategy to manage the forest resources of Manitoba.

To provide grant assistance to the Manitoba Forestry Association (MFA) for operating expenses, for the southeastern agro-forestry woodlot program; and provide grant assistance to the Manitoba Habitat Heritage Corporation (MHHC) for the southwestern agro-forestry woodlot program.

To deliver Forestry Branch administrative, financial, and functional support programs; coordinate forestry communications and related activities.

ACTIVITY IDENTIFICATION

Provide direction to branch programs and to assess and evaluate their effectiveness.

Provide forest policy and procedure guidance and information to regional resource managers and enforcement personnel and ensure grant programming is delivered.

Prepare branch current and capital spending estimates, and monitor and control branch finances.

Provide administrative and clerical support, including inventory management/functional resources and records management.

Provide contract administrative support; standardize documentation; establish and communicate procedures in accordance with branch and departmental policies.

Secure appropriate staffing and ensure training and development is provided as required. Ensure personnel documentation and records are maintained; safety regulations are incorporated in branch procedures and are implemented by field and office staff.

Prepare and produce, or up-date, forestry brochures, publications, displays, education materials and other trade fair activities for use by public, industry or other related associations; cooperative development of forestry education materials.

EXPECTED RESULTS

All forestry activities will conform to The Forest Act and regulations and government policies.

Develop proposed amendments to The Forest Act and regulations.

The Forestry Branch will continue to be a partner in the development and delivery of Model Forest projects.

Ensure programs are delivered within approved spending estimates; updated documentation for office and contract administrative procedures; efficient and functional branch administration and support; and records management.

Updated, educational material and publications for utilization; coordinated branch communications.

A Strategic Plan and Annual Work Plans will be developed and maintained.

SUB-APPROPRIATION 12-4E-1**ADMINISTRATION**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	75.6	1.00	71.3
Professional/Technical	1.00	47.3	1.00	46.2
Administrative Support	7.00	237.7	7.00	232.5
Employee Benefits		38.9		35.7
	<u>9.00</u>	<u>399.5</u>	<u>9.00</u>	<u>385.7</u>
Less Allowance for Staff Turnover	-	(8.0)	-	(8.1)
Worker's Compensation	-	8.0	-	8.0
	<u>9.00</u>	<u>399.5</u>	<u>9.00</u>	<u>385.6</u>
Total Salaries & Employee Benefits	<u>9.00</u>	<u>399.5</u>	<u>9.00</u>	<u>385.6</u>
OTHER EXPENDITURES				
Grants/Transfer Payments		153.4		465.8
Transportation		15.0		15.0
Communication		15.0		15.0
Supplies and Services		225.0		225.0
Minor Capital		60.0		60.0
Other Operating		139.1		133.5
Total Other Expenditures		<u>607.5</u> ¹		<u>914.3</u>
TOTAL SUB-APPROPRIATION		<u><u>1,007.0</u></u>		<u><u>1,299.9</u></u>

EXPLANATION:

- Grant funding previously provided to the Manitoba Habitat Heritage Corporation for the Southwest Woodlot program has been reallocated to accommodate a forest inventory initiative within the Forest Resources Management section. Alternate funding for the Southwest Woodlot program is being provided via the Sustainable Development Innovations Fund for the fiscal year 2001/02.

SUB-APPROPRIATION NUMBER 12-4E-2

FOREST RESOURCES MANAGEMENT

OBJECTIVES

To ensure the public forest resource is managed for sustainable development and environmental values.

To implement an ecosystem-based forest management approach.

ACTIVITY IDENTIFICATION

Provide a forest resource information base that can deliver in a timely manner, current and quality information for decision making.

Provide baseline practices for forest operations and monitor for compliance.

Establish the level of forest harvest to be permitted.

Provide direction for forest planning and monitor for compliance.

EXPECTED RESULTS

New forest inventories will be completed in eastern and western Manitoba to meet ecosystem-based management requirements. A new Forest Lands Inventory, using contemporary methodologies, will eventually replace the existing Forest Resources Inventory.

The current Forest Inventory System (database, hardware and software applications) and the Geographic Information System will be maintained and update requirements will be actioned.

Forest practice guidebooks will be developed in consultation with regional and branch representatives and Forest Inventory staff to improve planning and implementation of forestry operations. Implementation of existing and new guidelines will be assessed through field inspections. The Manitoba Silvicultural Information System is being developed to track harvest and forest renewal activities in computer data and map formats.

The Forest Resources Inventory database will be enhanced, forest modeling skills, and a new annual allowable cut methodologies will be developed to facilitate analysis and of Provincial timber supply via woodstock computer modeling software.

Implementation of a long-term strategy for an up to date growth and yield program. Continue with PSP's, RPA and stem analysis data collection projects.

Standards and requirements for development of annual Operating and Long-Term Forest Management Plans will be developed and updated. Annual Operating Plans and Long-Term Management Plans submitted by Forest Licensees will be reviewed and approved in consultation with regional Integrated Resource Management Teams and other Manitoba Conservation staff.

SUB-APPROPRIATION 12-4E-2

FOREST RESOURCES MANAGEMENT

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	60.9	1.00	64.9
Professional/Technical	17.00	759.8	17.00	744.1
Casual/Departmental		29.1		26.0
Employee Benefits		94.3		90.2
	<u>18.00</u>	<u>944.1</u>	<u>18.00</u>	<u>925.1</u>
Less Allowance for Staff Turnover	-	(16.7)	-	(8.8)
Total Salaries & Employee Benefits	<u>18.00</u>	<u>927.4</u>	<u>18.00</u>	<u>916.3</u>
OTHER EXPENDITURES				
Transportation		49.0		49.0
Communication		15.0		15.0
Supplies and Services		687.1		374.7
Minor Capital		50.0		50.0
Other Operating		139.0		139.0
Total Other Expenditures		<u>940.1</u> ¹		<u>627.7</u>
TOTAL SUB-APPROPRIATION		<u>1,867.5</u>		<u>1,544.0</u>

EXPLANATION:

- Grant funding previously provided to the Manitoba Habitat Heritage Corporation for the Southwest Woodlot program has been reallocated to accommodate a forest inventory initiative within the Forest Resources Management section. Alternate funding for the Southwest Woodlot program is being provided via the Sustainable Development Innovations Fund for the fiscal year 2001/02.

SUB-APPROPRIATION NUMBER 12-4E-3

FOREST HEALTH AND ECOLOGY

OBJECTIVES

To ensure forested Crown land in Manitoba on which timber fibre is harvested is reforested to maintain ecosystem integrity and biodiversity; assess the overall success of industrial and provincial reforestation activities; ensure development and maintenance of a superior and sustainable seed resource for the provincial reforestation program; provide protection to commercial, recreational and urban forests from economic and/or aesthetic damage caused by native and introduced insects, diseases and abiotic factors, and support improved wildfire management and planning.

To promote forest health and silviculture research and technology transfer to increase the productivity of Manitoba's commercial forest and increase knowledge and understanding of the state of Manitoba's forests; to facilitate the introduction of ecosystem based forestry practices; to provide advice and assistance to the general public and industry in all areas of Forest Health and Ecology.

ACTIVITY IDENTIFICATION

Co-ordinate the provincial reforestation program implemented by Regional Operations. Ensure the provincial pool of site preparation equipment and the provincial seed bank are maintained to support the reforestation program. Implement the provinces tree improvement, vegetation management and silviculture surveys programs.

Monitor the extent and impact of major pest problems in commercial and urban forests and implement management procedures when required. Evaluate existing and new technologies, chemical pesticides, and natural biological control agents, and implement forest pest management programs in both commercial and urban forests when required. Assist in improving the management of wildfire in Manitoba.

EXPECTED RESULTS

A sufficient supply of cones is collected to maintain the provincial seed banks and genetically superior seed is developed for the provincial nursery program. A forest renewal program is implemented on approximately 12,000 hectares of cut-over forest land in conjunction with Regional Operations and forest industry. Regional Operations plant approximately 3.57 million seedlings on approximately 1,800 hectares in 2001 and ground prepare approximately 1,500 hectares of productive forest sites for the 2002 planting program. Complete silviculture surveys on 8,005 hectares of cut-overs and ensure that planted trees are released from competition. Implement a vegetation management program in conjunction with Regional Operations to release 770 hectares of plantations from competing vegetation. Complete a review of provincial forest renewal and stand management costs and recommend necessary revisions to the provincial forest renewal charge.

Initiate responses to problem insects and diseases including sanitation activities, silvicultural management techniques, cultural management, alternate technologies and application of pesticide (biological wherever possible) in high priority areas.

Deliver technology transfer and operational research programs into forest insect and disease management to increase the health and future growth potential of Manitoba's forest resource. Continue operational forest research and development programming which is conducted to increase the efficiency and effectiveness of Manitoba's management of the forest resources.

Survey and appraise damage to assess the impact of insects and disease on Manitoba's timber resources. Provide Dutch Elm Disease (DED) control to reduce tree mortality to 3% or less in urban centres and communities through reduction of hazard and diseased elms. Re-establish the Advisory Committee on Tree Protection to review and approve the curriculum of the Manitoba Arborist Course, which is requirement of the new Arborist Licensing Regulation.

SUB-APPROPRIATION 12-4E-3**FOREST HEALTH AND ECOLOGY**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	66.3	1.00	64.9
Professional/Technical	22.56	823.8	22.56	814.7
Administrative Support	0.50	16.8	0.50	16.5
Casual Departmental	-	707.8	-	659.2
Employee Benefits		245.9		173.0
	<u>24.06</u>	<u>1,860.6</u>	<u>24.06</u>	<u>1,728.3</u>
Less Allowance for Staff Turnover	-	(14.6)	-	(13.1)
	<u>24.06</u>	<u>1,846.0</u>	<u>24.06</u>	<u>1,715.2</u>
OTHER EXPENDITURES				
Transportation		292.5		292.5
Communication		45.4		45.4
Supplies and Services		1,987.2		1,987.2
Minor Capital		18.8		18.8
Other Operating		293.3		293.3
		<u>2,637.2</u>		<u>2,637.2</u>
Total Other Expenditures		<u>2,637.2</u>		<u>2,637.2</u>
TOTAL SUB-APPROPRIATION		<u><u>4,483.2</u></u>		<u><u>4,352.4</u></u>

SUB-APPROPRIATION NUMBER 12-4E-4

FOREST ECONOMICS AND MARKETING

OBJECTIVES

To encourage expansion of the Manitoba forest sector with emphasis on a fair economic return to the province by maximizing potential of both traditional and non-traditional forest products.

To provide cutting authority and monitor harvest volumes and revenue sources from forest industry; to negotiate and mediate issues and concerns with Forest Management License holders, Timber Quota holders, the general public and the Forestry Branch. Ensure timber sales revenue is collected in accordance with established policy.

To provide training, licensing and monitoring of industry wood measurement programs.

To facilitate and promote a sustainable private woodlot program.

ACTIVITY IDENTIFICATION

Cooperate and liaise with various government agencies and stakeholders in the sustainable use of Manitoba's available forest resource by all those involved in the forest industry.

Provide cutting authority and record timber harvest and collect revenues. Assess current levels of royalties, fees, and other charges, and collect financial and statistical data. Provide certification of and performance checks on licensed Manitoba scalers and wood measurement programs.

Annually calculate the Manitoba Forest Products Price Index, and adjust timber dues rates as required. Provide comparisons with other jurisdictions for similar dues and charges.

Determine resources needed to provide opportunities for a rural woodlot management program; assist with various components of the private woodlot program.

EXPECTED RESULTS

A sustainable forest industry that is making optimal use of Manitoba's forest resources, while generating fair revenue return to the province.

Increased number of private woodlots that are managed to increase economic benefits and maintain forest cover.

Monitored industry wood measurement programs with trained and licensed staff.

Fair and effective forest resource allocation and pricing.

SUB-APPROPRIATION 12-4E-4**FOREST ECONOMICS AND MARKETING**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	64.0	1.00	64.9
Professional/Technical	3.00	162.0	3.00	158.2
Administrative Support	3.00	112.3	3.00	109.7
Employee Benefits		35.7		34.0
	<u>7.00</u>	<u>374.0</u>	<u>7.00</u>	<u>366.7</u>
Less Allowance for Staff Turnover	-	(7.5)	-	(4.1)
Total Salaries & Employee Benefits	<u>7.00</u>	<u>366.5</u>	<u>7.00</u>	<u>362.6</u>
OTHER EXPENDITURES				
Transportation		12.0		12.0
Communication		20.0		20.0
Supplies and Services		6.9		6.9
Minor Capital		1.5		1.5
Other Operating		<u>10.3</u>		<u>10.3</u>
Total Other Expenditures		<u>50.7</u>		<u>50.7</u>
TOTAL SUB-APPROPRIATION		<u>417.2</u>		<u>413.3</u>

SUB-APPROPRIATION NUMBER 12-4E-5

FOREST REGENERATION STOCK

OBJECTIVES

To ensure both the provincial and industry forest renewal programs are supplied with the highest quality tree seedling stock to ensure maximum regeneration potential of Manitoba's forest lands.

ACTIVITY

Coordinate the growing and supply of tree seedlings for the provincial forest renewal program.

Coordinate the growing and supply of tree seedlings for industry where Forest Management License Agreements call for the province to supply tree seedlings.

EXPECTED RESULTS

Provide a maximum of 3.57 million tree seedlings to the provincial forest renewal program.

Provide a maximum of 4.33 million tree seedlings to the forest industry for forest renewal where covered by negotiated agreements and legal obligations.

SUB-APPROPRIATION 12-4E-5

FOREST REGENERATION STOCK

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
OTHER EXPENDITURES				
Supplies and Services		1,411.9		1,411.9
Total Other Expenditures		1,411.9		1,411.9
TOTAL SUB-APPROPRIATION		1,411.9		1,411.9

SUB-APPROPRIATION NUMBER 12-4E-6

PINELAND FOREST NURSERY

NOTE: THE PINELAND FOREST NURSERY BECAME A SPECIAL OPERATING AGENCY ON APRIL 1, 1995. REFER TO SECTION FIVE FOR DETAILED FINANCIAL INFORMATION.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditures 2000/2001 \$(000's)
12.4	4F.	FISHERIES.....	3,231.9	3,002.4
		- Manages the fishery resource and its habitat base in a manner which ensures that viable populations are maintained for the benefit of present and future resource users. - Allocates the fishery resource in a manner which resolves or minimizes the conflict between competing uses and which attempts to optimize the long-term economic and social benefits to Manitobans. - Supports the protection and enhances fisheries habitat in order to achieve fishery production requirements that are consistent with projected demands of Manitobans. - Ensures that the Crown obtains a fair return for the use of its fishery resource. - Increases or sustains the fish resources in areas where the needs and demands of fish users exceed existing fish stocks, through fisheries enhancement efforts.		
		1) Administration	326.6	326.2
		2) Fish Culture	1,001.5	970.7
		3) Fisheries Habitat Management	447.7	421.1
		4) Sport and Commercial Fishing Management	696.1	684.4

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditures 2000/2001 \$(000's)
		5) Northern Fishermen's Freight Assistance	410.0	250.0
		6) Fisheries Enhancement Initiative	350.0	350.0
			3,231.9	3,002.4

SUB-APPROPRIATION NUMBER 12-4F-1

ADMINISTRATION

OBJECTIVES

To direct effective branch operation through appropriate allocation of staff and budget, and by identifying management priorities and programs consistent with government policy.

Development and interpretation of branch policy consistent with sustainable development principles and guidelines.

ACTIVITY IDENTIFICATION

Co-ordinate and direct branch function and operation.

Liaise and co-ordinate with other government branches and agencies and with non-government groups and organizations on fishery matters.

Identify new initiatives and establish and confirm branch program priorities.

Provide administrative services to the branch.

EXPECTED RESULTS

Ensure co-ordination of branch policy and programs with regional program delivery to achieve resource management objectives.

Direct legislative and regulatory development which will protect the resource base and enhance its value in uses consistent with government policy and statutory requirements.

Develop, implement, review, evaluate and report on management programs, appropriate to new and continuing resource user needs.

Provide opportunities for professional training for Fisheries staff.

Represent Fisheries Branch interests in the development of departmental policy.

Ensure that branch programs function with appropriate public and user group involvement.

Clarify and provide to the public information regarding priorities of fish resource allocation.

Co-chair the development of a national Freshwater Fish Strategy as directed by the Canadian Council of Fisheries and Aquaculture Ministers.

SUB-APPROPRIATION 12-4F-1**ADMINISTRATION**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	81.1	1.00	79.3
Administrative Support	1.00	33.7	1.00	32.9
Employee Benefits		12.1		11.5
	2.00	126.9	2.00	123.7
Less Allowance for Staff Turnover	-	(2.5)	-	(1.4)
Total Salaries & Employee Benefits	2.00	124.4	2.00	122.3
OTHER EXPENDITURES				
Transportation		7.9		7.9
Communication		17.0		17.0
Supplies and Services		83.3		85.0
Other Operating		94.0		94.0
Total Other Expenditures		202.2		203.9
TOTAL SUB-APPROPRIATION		326.6		326.2

SUB-APPROPRIATION NUMBER 12-4F-2

FISH CULTURE

OBJECTIVES

To operate fish hatcheries for the distribution of fish fingerlings and fry to meet requirements for commercial and sport fish stocking and conservation in Manitoba.

ACTIVITY IDENTIFICATION

Operate Fish Hatcheries at Grand Rapids, Whiteshell, Swan Creek.

Stock walleye fry for commercial fishing purposes, mainly in Lakes Manitoba and Winnipegosis, for sport fishing purposes in other water bodies, and for domestic fishing purposes. Stock trout and pike for sport fishing purposes. Stock sturgeon for population conservation purposes. Whitefish fry will be stocked to Cross Lake and walleye fry to the Saskatchewan River at Grand Rapids, to meet obligations of Grand Rapids Hatchery joint funding agreement with Manitoba Hydro.

EXPECTED RESULTS

The production and distribution from total hatchery system of:

Walleye Fry	63,000,000 +/- 10%
Trout (fingerlings, yearlings)	1,047,000 +/- 10%
Whitefish Fry	14,500,000 +/- 10%
Sturgeon Fingerlings	10,000 +/- 10%

To produce annual reports on all of the above activities.

SUB-APPROPRIATION 12-4F-2**FISH CULTURE**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	57.8	1.00	56.5
Professional/Technical	15.19	582.5	15.19	559.0
Casual/Departmental		18.6		17.7
Employee Benefits		70.3		64.4
	16.19	729.2	16.19	697.6
Less Allowance for Staff Turnover	-	(7.6)	-	(6.8)
Total Salaries & Employee Benefits	16.19	721.6	16.19	690.8
OTHER EXPENDITURES				
Transportation		55.0		55.0
Communication		11.0		11.0
Supplies and Services		188.5		188.5
Other Operating		25.4		25.4
Total Other Expenditures		279.9		279.9
TOTAL SUB-APPROPRIATION		1,001.5		970.7

SUB-APPROPRIATION NUMBER 12-4F-3

FISHERIES HABITAT MANAGEMENT

OBJECTIVES

To develop, coordinate and evaluate a fisheries habitat management program that supports the conservation and enhances, restores and develops fish habitat ensuring the ability of the habitat to sustain fish resources and the benefits that they provide Manitobans.

ACTIVITY IDENTIFICATION

Provide technical support to the Regions on habitat protection and enhancement requirements and issues.

Provide Branch input to environmental issues and environment license review process and maintain liaison with agencies involved in environmental legislation and process.

Develop and maintain policy and procedure direction to the Branch regarding fisheries enhancement and protection activities including the monitoring of imported and undesirable fish.

Administer the Fisheries Enhancement Initiative.

Monitor and control the transfer, importation and collection of fish (for scientific purposes) and provide technical assistance and direction to the Fish Culture Section.

EXPECTED RESULTS

Guidance and guidelines to the Regions and industry on monitoring, protecting or mitigating adverse effects on fish stocks and habitat.

Ensure that established deadlines for responding to environmental licensing and development proposals (200), permitting of fish importation (50), fish collection (25), and fish transfers (50) are met and that proper conditions are applied for all permits.

Manitoba's interests are addressed in habitat protection, mitigation, development and/or compensation recommendations in all development proposals reviewed or licensed under the Environment Act to achieve the principles of sustainable development.

The establishment of in-stream flow reserves for maintaining fish and fish habitat in the Assiniboine River.

Enhanced fish habitat in the Whitemud River Watershed, the Stoney Creek Watershed and the Brokenhead River Watershed.

Changed behaviour by individuals and organizations that carry on activities that may impact fish or fish habitat.

SUB-APPROPRIATION 12-4F-3**FISHERIES HABITAT MANAGEMENT**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	66.3	1.00	64.9
Professional/Technical	5.00	253.7	5.00	231.8
Administrative Support	1.00	33.5	1.00	32.7
Employee Benefits		37.3		33.7
	<u>7.00</u>	<u>390.8</u>	<u>7.00</u>	<u>363.2</u>
Less Allowance for Staff Turnover	-	(7.8)	-	(6.8)
	<u>7.00</u>	<u>383.0</u>	<u>7.00</u>	<u>356.4</u>
Total Salaries & Employee Benefits	<u>7.00</u>	<u>383.0</u>	<u>7.00</u>	<u>356.4</u>
OTHER EXPENDITURES				
Transportation		15.0		15.0
Communication		10.0		10.0
Supplies and Services		26.7		26.7
Other Operating		13.0		13.0
		<u>64.7</u>		<u>64.7</u>
Total Other Expenditures		<u>64.7</u>		<u>64.7</u>
TOTAL SUB-APPROPRIATION		<u>447.7</u>		<u>421.1</u>

SUB-APPROPRIATION NUMBER 12-4F-4

SPORT AND COMMERCIAL FISHING MANAGEMENT

OBJECTIVES

To develop and evaluate the sport, commercial and domestic fisheries management programs in an integrated manner that ensures continuance of the resource and maximizes benefits from its use.

ACTIVITY IDENTIFICATION

Assist with regional fishery program development consistent with provincial policies, principles and objectives.

Develop, review and evaluate provincial sport, commercial, and domestic fishing programs, including legislation, regulations and education.

Develop, review and evaluate fisheries policies, guidelines and strategies.

EXPECTED RESULTS

Assist in the development and implementation of a national plan to enhance participation in recreational angling further to the Canadian Council of Fisheries and Aquaculture Ministers' direction.

Review and amend existing commercial fishing reporting regulations under "The Fisheries Act, Chapter F90".

Review and make recommendations on regional sport and commercial fisheries programs in conjunction with Regional Directors and Fisheries Managers by May 2001.

Propose the necessary legislative amendments to the Manitoba Fisheries Regulations to effectively regulate sport and commercial fisheries by November, 2001.

Produce the 2002 Sport Fishing Guide to effectively communicate sport fishing regulations by January 15, 2002.

Review and update the Sport Fishing Variance by January, 2002.

Summarize the 2000/2001 bait fishing industry performance and list final, bait block allocations for 2001/2002 by June of 2001.

Continue to implement the plan to develop and enhance urban fishing in Winnipeg.

To produce annual reports on the above activities.

Support the Interdepartmental Sub-Committee to the Manitoba Round Table and facilitate the development of Sustainable Development policies for Fisheries.

Develop 9-12 grade specific exercises as part of an Internet site to be identified in re-written science curricula using fisheries examples of sustainable development.

SUB-APPROPRIATION 12-4F-4**SPORT AND COMMERCIAL FISHING MANAGEMENT**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	66.3	1.00	64.9
Professional/Technical	9.00	440.1	9.00	427.0
Administrative Support	2.00	67.2	2.00	65.7
Employee Benefits		60.6		57.0
	<u>12.00</u>	<u>634.2</u>	<u>12.00</u>	<u>614.5</u>
Less Allowance for Staff Turnover	-	(12.7)	-	(4.7)
	<u>12.00</u>	<u>621.5</u>	<u>12.00</u>	<u>609.8</u>
Total Salaries & Employee Benefits				
	<u>12.00</u>	<u>621.5</u>	<u>12.00</u>	<u>609.8</u>
OTHER EXPENDITURES				
Transportation		9.0		9.0
Communication		32.0		32.0
Supplies and Services		16.0		16.0
Other Operating		17.6		17.6
		<u>74.6</u>		<u>74.6</u>
Total Other Expenditures		<u>74.6</u>		<u>74.6</u>
TOTAL SUB-APPROPRIATION		<u>696.1</u>		<u>684.4</u>

SUB-APPROPRIATION NUMBER 12-4F-5

NORTHERN FISHERMEN'S FREIGHT ASSISTANCE

OBJECTIVES

To assist and maintain the viability of northern commercial fisheries by providing fishermen with financial assistance for transportation costs on selected fish species.

ACTIVITY IDENTIFICATION

Ongoing review and evaluation of program effectiveness.

Providing fishermen with financial assistance for transportation costs on selected fish species.

EXPECTED RESULTS

Adjustment to Northern Fishermen's Freight Assistance (NFFA) Program where required to provide the most appropriate assistance to commercial fishermen within approved funding limits for the program.

Review NFFA Program expenditures and recommend program modification, if necessary, by May, 2001.

To produce annual reports on the above activities.

SUB-APPROPRIATION 12-4F-5

NORTHERN FISHERMEN'S FREIGHT ASSISTANCE

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
OTHER EXPENDITURES				
Supplies and Services		<u>410.0</u> ¹		<u>250.0</u>

EXPLANATION:

1. Increased funding to improve the freight assistance available to northern fishermen.

SUB-APPROPRIATION NUMBER 12-4F-6

FISHERIES ENHANCEMENT INITIATIVE

OBJECTIVES

The objectives of the Manitoba Fisheries Enhancement Initiative are:

- To promote local involvement of fisheries resource stakeholders.
- To increase public understanding of the importance and value of fish and fish habitat.
- To ensure that adequate fish stocks exist for future generations of Manitobans.

These objectives are achieved through the funding of projects directed at the conservation, enhancement, and rehabilitation of Manitoba's fisheries resources.

ACTIVITY IDENTIFICATION

Applications are submitted for fisheries conservation, enhancement and rehabilitation projects by public and private organizations such as fish and game groups, community groups, conservation and environmental groups, local government agencies, and business and citizen groups. Project applications are reviewed and where accepted, funding is granted in accordance with the Manitoba Fisheries Enhancement Initiative guidelines.

EXPECTED RESULTS

Funding will be dispersed towards fisheries enhancement and rehabilitation projects. The Department will determine individual grant levels based on proposals submitted by the recipient organizations.

To produce an annual report on the funds activities.

The quality and amount of fish habitat in Manitoba will be greater at the end of 2001/2002 than it was at the beginning of that year.

SUB-APPROPRIATION 12-4F-6**FISHERIES ENHANCEMENT INITIATIVE**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
OTHER EXPENDITURES				
Grants/Transfer Payments		330.0		330.0
Transportation		0.5		0.5
Communications		19.5		19.5
Total Other Expenditures		350.0		350.0
TOTAL SUB-APPROPRIATION		<u><u>350.0</u></u>		<u><u>350.0</u></u>

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
12.4	4G.	WILDLIFE.....	4,559.6	4,426.2
		- Manage the wildlife resource in a manner that places priority on the conservation of species and ecosystems based on principles of Sustainable Development. - Maintains, protects, and enhances habitat on Crown and private land to achieve wildlife production requirements that maintain Manitoba's biodiversity. - Allocate wildlife resources within their sustainable limits in a manner that optimizes long-term cultural, social, subsistence and economic benefits to Manitobans. - Reintroduces species indigenous to Manitoba and ensures the perpetuation of wildlife populations in the Province. - Promotes and assists in the maintenance and enhancement of the wild fur industry and the development of humane trapping practices. - Works with provincial and extra provincial client organizations to promote participation in and support for wildlife, landscape and ecosystem management programs.		
		1) Administration	1,073.2	1,064.5
		2) Game and Fur Management	959.1	856.4
		3) Habitat and Land Management	1,520.3	1,507.1
		4) Biodiversity Conservation	433.6	426.3

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
		5) Canada-Manitoba Waterfowl Damage Prevention Agreement	348.4	346.9
		6) Wildlife Habitat Enhancement Initiative	225.0	225.0
			<u>4,559.6</u>	<u>4,426.2</u>

SUB-APPROPRIATION NUMBER 12-4G-1

ADMINISTRATION

OBJECTIVES

To ensure that the wildlife resource and the habitat base on which it depends are managed within their biological and environmental limits to achieve and maintain optimum population levels to meet the social, cultural, subsistence, and economic requirements for wildlife by the people of Manitoba.

To ensure that the wildlife program reflects the roles, missions and directions that describe the integrated structure of the Department of Conservation.

To ensure that the wildlife program is administered in a cost effective, responsive and flexible manner.

To ensure the development within the legal framework of the Wildlife Act and the Endangered Species Act, of regulations, policy, procedure, guidelines and general direction to ensure consistent wildlife program development, implementation and evaluation at head office, regional and client levels.

To ensure that wildlife programs reflect the cultural, subsistence, social, and economic values of the people of Manitoba consistent with policy and procedure directives and legislation.

ACTIVITY IDENTIFICATION

Ensure that program objectives are clearly defined, responsibility delegated, progress monitored, variances analyzed and corrective action taken.

Provide correspondence, information and submissions to executive personnel within agreed deadlines. Ensure all public inquiries are promptly acknowledged and appropriate responses are provided.

Ensure that a strong commitment to effective employee performance management is maintained.

Ensure a strong commitment to incorporate the requirements and values of the people of Manitoba in all wildlife programs.

Ensure inter-agency liaison is maintained at an adequate level through participation in provincial, national and international initiatives related to wildlife management.

EXPECTED RESULTS

Provides for the preparation of Wildlife Act and Endangered Species Act legislation and regulations.

Consistency of objectives and goals with government policy and priorities through timely revision and updating of strategies.

Appropriate involvement of other agencies and user groups in Branch programs.

Cost effective, flexible programming, workforce responses and annual reporting of approved projects.

Programs that are responsive to public needs within the limits of the resource's capacity to sustain itself.

SUB-APPROPRIATION 12-4G-1**ADMINISTRATION**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	81.1	1.00	79.3
Professional/Technical	1.50	70.7	1.50	68.7
Administrative Support	6.00	214.4	6.00	209.5
Employee Benefits		38.7		36.6
	<u>8.50</u>	<u>404.9</u>	<u>8.50</u>	<u>394.0</u>
Less Allowance for Staff Turnover	-	(8.1)	-	(4.1)
Total Salaries & Employee Benefits	<u>8.50</u>	<u>396.8</u>	<u>8.50</u>	<u>389.9</u>
OTHER EXPENDITURES				
Grants/Transfer Payments		207.0		207.0
Transportation		15.3		15.3
Communication		66.5		66.5
Supplies and Services		202.3		200.5
Minor Capital		16.6		16.6
Other Operating		168.7		168.7
Total Other Expenditures		<u>676.4</u>		<u>674.6</u>
TOTAL SUB-APPROPRIATION		<u>1,073.2</u>		<u>1,064.5</u>

SUB-APPROPRIATION NUMBER 12-4G-2

GAME AND FUR MANAGEMENT

OBJECTIVES

To ensure that wildlife populations are managed for optimum social, cultural, subsistence, and economic returns to Manitobans.

To acquaint Manitobans with the values of wildlife resources and develop programs to maximize public appreciation of the resource and returns to the province.

ACTIVITY IDENTIFICATION

Manage the hunting of game birds and animals, and the trapping of furbearers, to ensure sustainable, humane harvests.

Develop and ensure implementation of management plans for problem wildlife control.

Promote biologically sound and sustainable uses of wildlife resources.

Safeguard native wildlife and ecology from disease and competition from exotic species.

EXPECTED RESULTS

Increased economic activity from hunting and trapping; increased economic returns to the Province; higher direct income returns to primary producers.

Domestic subsistence harvest requirements are met through co-management agreements and integrated management procedures through community-based user involvement.

Ensure that provincial, national, and international treaties and obligations on shared waterfowl resources are met.

Licensed hunting will account for 750,000 days of activity. Over 700,000 game birds and 35,000 big game animals harvested.

Development of species management plans and procedures which provide provincial objectives and guidelines for management.

Over 2,000 non-resident hunting licenses allocated to over 200 operators. Over \$4.0 million spent in Manitoba by non-resident big game hunters.

A central data storage and retrieval system for big game and fur harvest and population information will be developed and maintained

The hunting and trapping guides will be produced.

Problem wildlife issues will be effectively dealt with.

Initiatives to secure the future of Manitoba's hunting and trapping heritage.

SUB-APPROPRIATION 12-4G-2**GAME AND FUR MANAGEMENT**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	66.3	1.00	64.9
Professional/Technical	9.29	480.2	9.29	478.1
Employee Benefits		57.7		55.2
	10.29	604.2	10.29	598.2
Less Allowance for Staff Turnover	-	(11.9)	-	(8.1)
Total Salaries & Employee Benefits	10.29	592.3	10.29	590.1
OTHER EXPENDITURES				
Grants/Transfer Payments		89.9		89.9
Transportation		35.0		25.0
Communication		40.0		30.0
Supplies and Services		100.0		60.0
Minor Capital		1.0		1.0
Other Operating		100.9		60.4
Total Other Expenditures		366.8		266.3
TOTAL SUB-APPROPRIATION		959.1		856.4

SUB-APPROPRIATION NUMBER 12-4G-3

HABITAT AND LAND MANAGEMENT

OBJECTIVES

To secure, manage and protect wildlife habitat on Crown and private lands through cooperative management and stewardship programs with government agencies, industry, non-government organizations and individuals; the environmental assessment review process; the land use rationalization and allocation process; and sustainable development initiatives.

ACTIVITY IDENTIFICATION

Direct and coordinate and/or provide input to the management (securement, maintenance, enhancement, protection, stewardship) of wildlife habitat on Crown and private lands in cooperation with operations staff, other government agencies, LGD, RM and urban councils, industry and non-government agencies and organizations.

Provide the Wildlife Branch input to the departmental environmental assessment and review process and review and develop policies and guidelines to manage and mitigate for impacts.

Provide the Wildlife Branch's input in the development and implementation of sustainable development strategies, action plans and programs.

EXPECTED RESULTS

Achievement of annual objectives, goals and programs for wildlife habitat to maximize its management, protection and enhancement.

Protection of wildlife habitat through the environmental review process, integration of wildlife values in land use planning and securement of critical habitats through a number of programs.

Effective communication with user groups and other government agencies and increased involvement of users and the public in the planning, implementation and funding of habitat and stewardship programs.

Production of a Sustainable Development Strategy for Wildlife and revised Wildlife Act.

SUB-APPROPRIATION 12-4G-3**HABITAT AND LAND MANAGEMENT**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	143.6	2.00	140.0
Professional/Technical	10.00	533.1	10.00	524.4
Casual/Departmental		6.0		5.8
Employee Benefits		72.1		68.5
	<u>12.00</u>	<u>754.8</u>	<u>12.00</u>	<u>738.7</u>
Less Allowance for Staff Turnover	-	(15.0)	-	(12.1)
Total Salaries & Employee Benefits	<u>12.00</u>	<u>739.8</u>	<u>12.00</u>	<u>726.6</u>
OTHER EXPENDITURES				
Grants/Transfer Payments		645.0		645.0
Transportation		42.5		42.5
Communication		13.0		13.0
Supplies and Services		35.0		35.0
Minor Capital		20.0		20.0
Other Operating		25.0		25.0
Total Other Expenditures		<u>780.5</u>		<u>780.5</u>
TOTAL SUB-APPROPRIATION		<u>1,520.3</u>		<u>1,507.1</u>

SUB-APPROPRIATION NUMBER 12-4G-4

BIODIVERSITY CONSERVATION

OBJECTIVES

To monitor the status of and implement management or recovery programs for species at risk and selected non-game, protected species which include vertebrates, invertebrates and plants.

To represent Manitoba on national-programs relating to biodiversity including COSEWIC (Committee on the Status of Endangered Wildlife in Canada), RENEW (Recovery of Nationally Endangered Wildlife) the Canada Species at Risk Act, the National Recovery Working Group, the National General Status of Wildlife Working Group, and international programs such as the Biodiversity Convention Office, the Convention on International Trade in Endangered Species, the Association for Biodiversity Information International, and the (US) Nature Conservancy's Ecoregion Conservation Blueprints such as The Great Plains Partnership.

To issue permits under the Wildlife Act and Endangered Species Act.

To support sustainable development and the maintenance of biodiversity by developing a central registry of integrated information about Manitoba plants, animals, natural communities, protected areas, and alien invasive exotic species for use by public and private sector planners.

ACTIVITY IDENTIFICATION

Coordinates or participates in biological investigations of selected species to identify distribution and limiting factors, implementing actions to remedy as appropriate in cooperation with other agencies.

Provides advice and consults with Department staff to implement management measures for non-game and species at risk.

Administers permits under the Wildlife Act and Endangered Species Act and the Convention on International Trade in Endangered Species (CITES).

Serves on national recovery teams for national species at risk occurring in Manitoba. Co-ordinates provincial activity for the recovery of species at risk in Manitoba.

Gathers information for a databank of information on native plants, animals, vegetative communities, and alien invasive exotic species and answers requests for data.

Functions as the Endangered Species Advisory Committee Secretariat.

Functions as the provincial Biodiversity Secretariat.

EXPECTED RESULTS

Recommendations to the Endangered Species Advisory Committee on plant and animal species considered for designation under the Manitoba Endangered Species Act.

Development of a data bank about Manitoba plants, animals and natural communities that is accepted as the most complete and up-to-date in the Province and representative of the entire province.

SUB-APPROPRIATION 12-4G-4**BIODIVERSITY CONSERVATION**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	60.9	1.00	59.5
Professional/Technical	5.00	249.2	5.00	242.4
Employee Benefits		32.7		30.9
	<u>6.00</u>	<u>342.8</u>	<u>6.00</u>	<u>332.7</u>
Less Allowance for Staff Turnover	-	(6.9)	-	(4.1)
Total Salaries & Employee Benefits	<u>6.00</u>	<u>335.9</u>	<u>6.00</u>	<u>328.6</u>
OTHER EXPENDITURES				
Transportation		40.0		40.0
Communication		5.0		5.0
Supplies and Services		12.0		12.0
Other Operating		<u>40.7</u>		<u>40.7</u>
Total Other Expenditures		<u>97.7</u>		<u>97.7</u>
TOTAL SUB-APPROPRIATION		<u><u>433.6</u></u>		<u><u>426.3</u></u>

SUB-APPROPRIATION NUMBER 12-4G-5

CANADA-MANITOBA WATERFOWL DAMAGE PREVENTION AGREEMENT

OBJECTIVES

To minimize damage to agricultural produce caused by waterfowl.

ACTIVITY IDENTIFICATION

Waterfowl crop damage complaints handled effectively.

Lure crops purchased and activated as required.

Private land lure crops purchased depending on demonstrated need.

Appropriate publicity issued to advise the public of the program.

Program effectiveness enhanced through program evaluation in cooperation with the Canadian Wildlife Service.

Consultative role in advising the Department of Agriculture and Food on Waterfowl Crop Damage Compensation Program matters.

Operation of the feeding stations from August to October.

Operation of scaring equipment depots from April to May, and August to October.

Liaison with the Oak Hammock Waterfowl Damage Advisory Committee.

Liaison with Western Canadian Waterfowl Crop Damage Technical Committee to ensure efficient deployment of resources.

EXPECTED RESULTS

Reduced crop loss for farmers caused by waterfowl.

Revision of and improvement to the Waterfowl Crop Damage Prevention Program Plan in cooperation with the Canadian Wildlife Service.

Annual Summary Report prepared.

Increased availability of scaring equipment to farmers at program equipment depots.

SUB-APPROPRIATION 12-4G-5**CANADA-MANITOBA WATERFOWL DAMAGE PREVENTION AGREEMENT**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
OTHER EXPENDITURES				
Transportation		65.0		65.0
Communication		5.0		5.0
Supplies and Services		246.5		245.0
Minor Capital		10.0		10.0
Other Operating		21.9		21.9
Total Other Expenditures		348.4		346.9
TOTAL SUB-APPROPRIATION		<u>348.4</u>		<u>346.9</u>

SUB-APPROPRIATION NUMBER 12-4G-6

WILDLIFE ENHANCEMENT INITIATIVE

OBJECTIVES

To support various wildlife conservation initiatives with a primary focus on game species inventories, data storage and retrieval, enhancement of wildlife management areas, provision of wildlife based information through branch website development, support of hunting heritage programs, and a major initiative in liaison and cooperation between the aboriginal and non-aboriginal hunting communities.

ACTIVITY IDENTIFICATION

Game and Fur Management activities include monitoring by aerial surveys, urban goose problem control, and wildlife disease prevention and management.

Habitat and Land Management activities include ecosystem level habitat inventory, habitat enhancement and preservation and WMA infrastructure maintenance.

Biodiversity Conservation Management activities include initiatives toward the preservation of threatened woodland caribou herds.

EXPECTED RESULTS

More refined population estimates for use in resource allocation decision-making.

Communication and cooperation between, and pursuit of common interests by, the aboriginal and non-aboriginal hunting communities.

Improved client service in delivery of hunting programs.

Enhanced ability to evaluate land use and development proposals and their impact on the environment.

Support for initiatives related to implementation of Canadian Biodiversity Strategy.

Enhanced ability to ensure all resources are managed in an appropriate and sustainable manner.

SUB-APPROPRIATION 12-4G-6

WILDLIFE HABITAT ENHANCEMENT INITIATIVE

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
OTHER EXPENDITURES				
Transportation		62.2		62.2
Communication		4.8		4.8
Supplies and Services		140.0		140.0
Minor Capital		3.0		3.0
Other Operating		15.0		15.0
Total Other Expenditures		225.0		225.0
TOTAL SUB-APPROPRIATION		<u>225.0</u>		<u>225.0</u>

Resolution No.	Appropriation No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
12.4	4H.	TERRESTRIAL QUALITY MANAGEMENT.....	309.1	317.1
		- Monitors the quality of Manitoba's terrestrial environment (soils, vegetation and wildlife).		
		Terrestrial Quality Management	309.1	317.1

SUB-APPROPRIATION NUMBER 12-4H

TERRESTRIAL QUALITY MANAGEMENT

OBJECTIVES

To monitor the quality of Manitoba's terrestrial environment (soils, vegetation, and wildlife).

To provide scientific and technical support toward maintaining the quality of terrestrial eco-systems, and restoring previously degraded environments to healthy conditions.

To collect data which will assist in understanding the complex interactions of terrestrial ecosystem components (soil, vegetation, wildlife, habitat) so that land use decision-making in Manitoba will be based on sound ecological principles and all potential environmental effects of developments are considered.

ACTIVITY IDENTIFICATION

Sample terrestrial receptors, including soil, vegetation and wildlife using scientifically credible study designs and methods, and have the samples analyzed for specific contaminants at an accredited laboratory.

Monitor abundance, distribution and health of vegetation and wildlife species using scientifically credible study designs and methods.

Document natural and man-made disturbance regimes and correlate with ecosystem effects.

Communicate study results by preparing technical reports, providing information/results in response to information requests from clients, and presenting results at conferences and seminars.

Provide comments respecting potential impacts of proposed developments to clients, including the Environmental Assessment and Licensing Branch of Manitoba Conservation and other government departments.

Recommend pollution prevention and land use practices to maintain or restore quality of terrestrial ecosystems and ensure sustainability for proposed developments submitted for Environment Act and Dangerous Goods Handling and Transportation Act licenses.

Monitor abundance, distribution and health of vegetation and wildlife species, as well as soil texture and chemistry, moisture regimes, slope and aspect of natural undisturbed ecosystems using scientifically credible study designs and methods.

Review baseline data collected by development proponents and other research and monitoring programs.

Provide input to standards and guidelines-setting working groups and committees, e.g. CCME Canada-Wide Environmental Standards (CWES).

Review standards and guidelines and recommend implementation strategies for Manitoba.

Participate in national and provincial consultations on biotechnology issues.

EXPECTED RESULTS

Collect and compile scientifically credible data on the characteristics and quality of terrestrial ecosystems in Manitoba and make it available to other units of the department (e.g. Environmental Assessment and Licensing Branch, Biodiversity Conservation Section, Forestry Branch, etc.), other government departments, industry and the public.

Use the data collected and the technical expertise of staff to provide a science-based assessment of potential impacts or sustainability of proposed developments, and recommendations for land use practices and/or pollution control mechanisms to ensure sustainability of terrestrial ecosystems.

SUB-APPROPRIATION 12-4H**TERRESTRIAL QUALITY MANAGEMENT**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Professional/Technical	4.00	225.7	4.00	217.5
Administrative	1.00	33.5	1.00	32.9
Employee Benefits		27.4		24.6
	<u>5.00</u>	<u>286.6</u>	<u>5.00</u>	<u>275.0</u>
Less Allowance for Staff Turnover	-	(6.6)	-	0.0
Plus Severance Pay	-	-	-	13.0
Total Salaries & Employee Benefits	<u>5.00</u>	<u>280.0</u>	<u>5.00</u>	<u>288.0</u>
OTHER EXPENDITURES				
Transportation		20.0		20.0
Supplies and Services		5.0		5.0
Other Operating		<u>4.1</u>		<u>4.1</u>
Total Other Expenditures		<u>29.1</u>		<u>29.1</u>
TOTAL SUB-APPROPRIATION		<u><u>309.1</u></u>		<u><u>317.1</u></u>

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
12.4	4J.	POLLUTION PREVENTION.....	604.5	598.9
		- Promotes practices that reduce waste and avoid the creation of pollutants. - Administers the Sustainable Development Innovations Fund.		
		Pollution Prevention	604.5	598.9

SUB-APPROPRIATION NUMBER 12-4J

POLLUTION PREVENTION

OBJECTIVES

To develop and implement strategies for reducing the amount of solid waste going to Manitoba landfills.

To make pollution prevention the environmental management strategy of choice in Manitoba.

To work with groups and individuals to promote the adoption of environmentally sound practices.

To manage the Open Category of the Sustainable Development Innovations Fund, and the following broad allocations: the Waste Reduction and Pollution Prevention Fund and the Environmental Youth Corps, and to provide administrative support for the Fund.

ACTIVITY IDENTIFICATION

Monitor the work of stewardship corporations.

Promote and support an integrated approach to solid waste management.

Promote and implement waste reduction initiatives.

Promote and support application of pollution prevention techniques by Manitoba businesses.

Encourage community participation through various funding programs.

Promote resource conservation and environmentally sustainable practices.

EXPECTED RESULTS

Initiate an eco-efficiency pilot project, targeting 10-15 businesses. Program designed to audit businesses and make recommendations on reducing use of energy and water, as well as reduction of solid waste and toxic materials.

Review and make recommendations on business plans for the Manitoba Product Stewardship Corporation (MPSC) and the Tire Stewardship Board (TSB).

Initiate a process to develop an integrated waste management plan for Manitoba.

Begin implementation of new household hazardous waste management program.

SUB-APPROPRIATION 12-4J**POLLUTION PREVENTION**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	72.1	1.00	70.5
Professional/Technical	8.00	388.8	8.00	383.6
Administrative	1.00	33.5	1.00	32.7
Employee Benefits		57.9		47.8
	10.00	552.3	10.00	534.6
Less Allowance for Staff Turnover	-	(12.1)	-	
Total Salaries & Employee Benefits	10.00	540.2	10.00	534.6
OTHER EXPENDITURES				
Transportation		20.0		20.0
Communication		10.0		10.0
Supplies and Services		20.0		20.0
Minor Capital		0.0		0.0
Other Operating		14.3		14.3
Total Other Expenditures		64.3		64.3
TOTAL SUB-APPROPRIATION		604.5		598.9

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
12.4	4K.	LANDS.....	3,792.3	3,984.2
		- Manage Crown land in a manner that reflects the principles of sustainable resource management and ensures allocation occurs through a fair and transparent process. - Provides technical expertise, administrative services and management support for the Treaty Land Entitlement (TLE), Northern Flood Agreement and Grand Rapids Forebay Agreement programs. - Provides a comprehensive secure, computerized Crown Land Registry and Record vault which houses a complete record of all Crown land dispositions dating back to the late 1800's. - Manage the Department's Grant-in-Lieu of taxes program. - Manages the Wild Rice program in Manitoba. - Coordinates land-related information and activities through the Manitoba Land Initiative (MLI). - Manages provincial topographic mapping, cadastral mapping, remote sensing programs and administers lands related programs in accordance with legislation, policy and land use plans.		

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
		1) Crown Lands Operations	2,086.3	2,050.0
		2) Crown Lands Registry	356.6	446.8
		3) Remote Sensing	747.9	740.3
		4) Land Mapping Services	601.5	747.1
			3,792.3	3,984.2

SUB-APPROPRIATION NUMBER 12-4K-1

CROWN LANDS OPERATIONS

OBJECTIVES

To ensure administration of Crown land and Wild Rice allocations are consistent with The Crown Lands Act and The Wild Rice Act and applicable policies.

To provide administrative clearance and technical support services required to facilitate timely delivery of the Treaty Land Entitlement Framework Agreement and the Northern Flood Agreement programs.

To ensure Crown land policies and regulations protect the interests of all Manitobans and provide for a fair allocation process, and follow sustainable resource management guidelines.

To manage the Grants-In-Lieu of Taxes program in a manner that ensures that the tax assessment for Manitoba Conservation is valid.

ACTIVITY IDENTIFICATION

Researches, circulates, and reviews applications for land sales or exchanges to determine policy application and availability of land; processes land sales and exchanges; completes documentation required for the registerable transfer of land.

Review, circulate and process applications for Crown land permits, lease easements and other dispositions.

Review, circulate and process applications for Wild Rice permits and licenses in accordance with legislation, policies and land use plans

Coordinates clearance of land use for Manitoba Aboriginal and Northern Affairs and ensures that operations of Crown land lessees and permittees are consistent with conditions of use.

Under the Treaty Land Entitlement Program, reviews land selections to ensure availability and compliance within the terms and conditions of the applicable agreements and participates in the resolution of the conditions of transfer with First Nations and Canada.

Monitor ownership changes of grants in lieu of taxes properties.

Distribute and interpret if necessary, policy, guidelines and other communications on a timely basis to Branch Section Managers.

EXPECTED RESULTS

Allocation and disposition of Crown land is carried out in a manner that protects the public interest and ensures a fair return, to Manitobans.

Client services are addressed in an effective, efficient, economical and timely manner.

Complete and accurate legal documentation is processed within standard operating time frames. Approvals and clearances are obtained for various land use allocations which conform to land use plans.

Administrative clearance of Crown land is completed in accordance with terms and time frames contained within the Treaty Land Entitlement Framework Agreement, the Northern Flood Agreement and other land-related compensation agreements.

Branch managers receive prompt and accurate information for efficient control of program areas.

SUB-APPROPRIATION 12-4K-1**CROWN LANDS OPERATIONS**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	76.8	1.00	72.4
Professional/Technical	2.00	117.3	2.00	114.7
Administrative Support	15.00	556.4	15.00	538.4
Employee Benefits		79.3		77.3
	17.00	829.8	17.00	802.8
Less Allowance for Staff Turnover	-	(16.7)	-	(26.0)
Total Salaries & Employee Benefits	17.00	813.1	17.00	776.8
OTHER EXPENDITURES				
Transportation		5.3		5.3
Communication		20.5		20.5
Supplies and Services		1,226.4		1,226.4
Other Operating		21.0		21.0
Total Other Expenditures		1,273.2		1,273.2
TOTAL SUB-APPROPRIATION		2,086.3		2,050.0

SUB-APPROPRIATION NUMBER 12-4K-2

CROWN LANDS REGISTRY

OBJECTIVES

To maintain secure, comprehensive and accurate records of Crown land as required by statute under The Crown Lands Act, including current and historic dispositions and related records.

Provide accurate and easily accessible information related to Crown land to departments and agencies through the Crown Land Information System.

Maintain geographic information mapping system files for the Branch, including the Treaty Land Entitlement System.

ACTIVITY IDENTIFICATION

Land records are maintained in the records vault by legal land description and/or by subject file and digitally reproduced in the Crown Land Information System.

Geographical Information Technology mapping is being incorporated into existing processes to provide accurate and readily accessible data retrieval of Crown land records.

Provide Crown land information, of both a current and historic nature to the public and government.

Administer the accounting system for Lands Branch, Parks and Natural Areas and Aboriginal and Northern Affairs. This includes maintenance of fee structures, and generation of invoices and statements.

Provide extensive research and support to Aboriginal and Northern Affairs and Manitoba Justice related to requests for Crown land including the Northern Flood Agreement and Grand Rapids Forebay flooding claims.

EXPECTED RESULTS

Increased client use and satisfaction in the efficiency and accessibility of the Registry through the implementation of a geographic information system based Integrated Land Registry System.

Accurate conversion of existing data into shareable geographic layers representing dispositions of Crown land.

Timely and accurate provision of information and interpretation relative to Crown land dispositions.

Identification and implementation of required controls and processes to ensure consistency and accuracy related to the recording of Crown land by all branches.

Revision of existing policies and procedures which relate to the recording of dispositions and ensure concurrence with authority provided by legislation.

Provide recommendations related to agreements and requests regarding Crown land and the impact on future administration and management of those lands.

SUB-APPROPRIATION 12-4K-2**CROWN LANDS REGISTRY**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Administrative Support	6.00	219.3	6.00	209.4
Employee Benefits		23.2		21.4
	6.00	242.5	6.00	230.8
Less Allowance for Staff Turnover	-	(4.9)	-	(3.0)
Total Salaries & Employee Benefits	6.00	237.6	6.00	227.8
OTHER EXPENDITURES				
Transportation		5.0		5.0
Communication		13.0		12.9
Supplies and Services		15.0		8.0
Minor Capital		20.0		95.4
Other Operating		66.0		97.7
Total Other Expenditures		119.0 ¹		219.0
TOTAL SUB-APPROPRIATION		356.6		446.8

EXPLANATION:

1. Decrease due to non-recurring funding for enhancements to the Crown Lands Registry System.

SUB-APPROPRIATION NUMBER 12-4K-3

REMOTE SENSING

OBJECTIVES

To provide insight, evaluation, and assessment of the natural and physical resources of Manitoba through operational remote sensing services which include the coordination and application of remote sensing technology.

To provide a Provincial Topographic Information Program in support of management of provincial natural and related resources and carrying out of environmental assessments.

ACTIVITY IDENTIFICATION

Operate a remote sensing service for government and external agencies.

Monitor, coordinate, and develop remote sensing technology in the province.

Operate and manage the satellite image processing requirements for the Canadian Crop Monitoring program and the Canadian Global Change program.

Compilation of digital topographic data files and base mapping for the Province.

EXPECTED RESULTS

Continue land cover mapping on the east-side of Lake Winnipeg.

Complete the Canadian International Development Agency (CIDA)-sponsored flood management project in the Czech Republic.

Compile 24 satellite image composites for the Crop Information Program.

Compile 20 Canada wide satellite image composites for the GEOCOMP Program through the Canadian Global Change image processing activity.

Compile 200 photographic models of topographic data.

Coordinate and compile digital topographic of the Cross Lake region for Lands under the Northern Flood Agreement.

Complete 8 watershed drain maps of topographic mapping for Water Management Branch.

Complete topographic mapping requirements for Forest Inventory Branch in southwestern Manitoba.

Coordinate all projects under the Manitoba RADARSAT Announcement of Opportunity.

Conduct flood mapping program on the Souris, Assiniboine and Red River basins from RADARSAT satellite imagery as required by Water Management Branch.

Provide the necessary development, maintenance and management requirements for the operation of the Manitoba Land Initiative intranet and internet data warehouses and also the provision of these data through in-person requests.

Complete the catalogue of all meta data for remote sensing and topo data for inclusion in the Manitoba Land Initiative web page.

Provide all required remote sensing and topo digital data for inclusion into the Manitoba Land Initiative intranet home page.

SUB-APPROPRIATION 12-4K-3**REMOTE SENSING**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	63.6	1.00	62.1
Professional/Technical	11.00	499.1	11.00	487.9
Administrative Support	1.00	37.4	1.00	36.6
Employee Benefits		63.4		60.0
	<u>13.00</u>	<u>663.5</u>	<u>13.00</u>	<u>646.6</u>
Less Allowance for Staff Turnover	-	(13.3)	-	(4.0)
	<u>13.00</u>	<u>650.2</u>	<u>13.00</u>	<u>642.6</u>
OTHER EXPENDITURES				
Transportation		2.0		2.0
Communication		3.8		3.8
Supplies and Services		43.6		43.6
Minor Capital		1.0		1.0
Other Operating		<u>71.0</u>		<u>71.0</u>
Total Other Expenditures		<u>121.4</u>		<u>121.4</u>
RECOVERIES		(23.7)		(23.7)
TOTAL SUB-APPROPRIATION		<u>747.9</u>		<u>740.3</u>

SUB-APPROPRIATION NUMBER 12-4K-4

LAND MAPPING SERVICES

OBJECTIVES

To coordinate, manage and produce digital cadastral land survey parcels for Manitoba.

To develop and manage provincial survey information databases of geodetic, property parcel and township system data, which provide a cohesive provincial land base for all land information users, in government, Crown Corporations and industry.

ACTIVITY IDENTIFICATION

Ensure cooperation and coordination between Provincial Agencies, Crown Corporations, and utilities in the development of property mapping data sets.

Compute digital land parcels and section corners and develop other spatial information for use within an integrated provincial land/survey system. Adopt and promote the use of the North American Datum of 1983 (NAD83) provincially.

Provide mathematical and programming support in the computerization of surveying, mapping, and land information activities.

Make geodetic, topographic and land parcel data available to the MLI data warehouse for distribution to Government agencies, industry and the public and support the development and use of common land related information by the user community.

EXPECTED RESULTS

Completion of projects under the Branch workplan, based on availability of survey control and changing client priorities. This results in the production of 15,000 to 20,000 new parcels being produced.

Development, in digital form, of 5 surveyed townships as well as completion of structuring the provincial township system in non-surveyed areas of the Province, including mathematical subdivision of these townships to the section level with appropriate parcel identifiers.

Maintenance of more than 300,000 'registered plan' parcels, some 200,000 township system parcels and computing and updating an estimated 3,000 to 4,000 new/revised land parcels.

All provincial spatial data developed and maintained is consistent with provincial standards and based upon the NAD83.

Complete the catalogue of all meta data for cadastral data and provide this information for inclusion into the Manitoba Land Initiative web page.

Complete necessary cadastral data format conversions and provide the digital files for inclusion into the Manitoba Land Initiative web page.

Assist Manitoba Intergovernmental Affairs in the development of cadastral data for the Winnipeg Capital Region project.

SUB-APPROPRIATION 12-4K-4**LAND MAPPING SERVICES**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Professional/Technical	9.00	472.0	9.00	461.7
Employee Benefits		49.8		47.2
	9.00	521.8	9.00	508.9
Less Allowance for Staff Turnover	-	(10.5)	-	(2.0)
Total Salaries & Employee Benefits	9.00	511.3	9.00	506.9
OTHER EXPENDITURES				
Transportation		2.0		2.0
Communication		4.9		4.9
Supplies and Services		15.0		165.0
Other Operating		68.3		68.3
Total Other Expenditures		90.2 ¹		240.2
TOTAL SUB-APPROPRIATION		601.5		747.1

EXPLANATION:

1. Decrease due to the discontinuation of the operating agreement with Linnet Geomatics Ltd. respecting the Manitoba Land Related Information System information utility.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
12.4	4M.	HABITAT ENHANCEMENT FUND..	50.0	50.0
		- Provides grant support to the Manitoba Habitat Heritage Corporation in support of conservation, restoration and enhancement of Manitoba wildlife habitat.		
		Habitat Enhancement Fund	50.0	50.0

APPROPRIATION NUMBER 12-4M

HABITAT ENHANCEMENT FUND

OBJECTIVES

To provide grant support to the Manitoba Habitat Heritage Corporation in support of the conservation, restoration and enhancement of Manitoba wildlife habitat.

ACTIVITY IDENTIFICATION

Provision of a grant to the Manitoba Habitat Heritage Corporation.

EXPECTED RESULTS

The conservation, restoration and enhancement of Manitoba wildlife habitat.

SUB-APPROPRIATION 12-4M

HABITAT ENHANCEMENT FUND

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
OTHER EXPENDITURES				
Grants/Transfer Payments		<u>50.0</u>		<u>50.0</u>

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
12.4	4N.	SPECIAL CONSERVATION AND ENDANGERED SPECIES FUND...	432.1	432.1
		- Provide grants to conservation oriented organizations to undertake conservation projects which promote the principles of sustainable development. - Provide grants to conservation oriented organizations to encourage and support local involvement in projects which preserve and enhance wildlife population and habitat, with particular emphasis on endangered species.		
		Special Conservation and Endangered Species Fund	432.1	432.1

SUB-APPROPRIATION NUMBER 12-4N

SPECIAL CONSERVATION AND ENDANGERED SPECIES FUND

OBJECTIVES

To promote the principles of Sustainable Development at the local level throughout the province.

To maintain, improve and protect wildlife populations and habitat, with particular emphasis on endangered species.

ACTIVITY IDENTIFICATION

Provision of grants to non-government organizations to support and encourage local involvement in visible sustainable development projects which demonstrate a close linkage between conservation and the Manitoba economy.

Provision of grants to non-government organizations to encourage and support local involvement in projects which preserve and enhance wildlife populations and habitat throughout the province.

EXPECTED RESULTS

Improved awareness of the principles of sustainable development and conservation throughout the province.

Visible local conservation projects that sustain and enhance resource productivity and improve the environmental quality of Manitoba.

Improved public awareness of the need for the protection of endangered species.

Visible local wildlife habitat preservation projects which emphasize the protection of endangered species.

SUB-APPROPRIATION 12-4N

SPECIAL CONSERVATION AND ENDANGERED SPECIES FUND

**Estimates of
Expenditure
2001/02**

FTE \$(000's)

**Estimates of
Expenditure
2000/01**

FTE \$(000's)

OTHER EXPENDITURES

Grants/Transfer Payments

432.1

432.1

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
12.5	5.	ENVIRONMENTAL STEWARDSHIP...	4,164.8	3,342.2
		- Coordinates and integrates departmental natural resource policy, legislation, environmental approvals, co-management agreements, land use planning, and resource allocation in accordance with the principles of sustainable development. - Undertakes reviews to improve the efficiency and effectiveness of departmental programming. - Administers the environmental approvals licensing process. - Reviews and processes applications and issues licenses to establish, alter or expand resource based tourism facilities and outfitting services ensuring that all concerns are considered prior to issuance of licenses. - Coordinates the implementation of sustainable development in Manitoba including those tasks assigned in The Sustainable Development Act. - Provides secretariat support to the Manitoba Round Table for Sustainable Development and the Aboriginal Resources Advisory Council. - Coordinates and provides direction to the department's relations with Aboriginal communities.		

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
		a) Divisional Administration	487.8	578.7
		b) Sustainable Resource Management	2,297.2	1,405.8
		c) Environmental Assessment and Licensing	1,204.7	1,195.1
		d) Aboriginal Relations	175.1	162.6
			<u>4,164.8</u>	<u>3,342.2</u>

SUB-APPROPRIATION NUMBER 12-5A

DIVISIONAL ADMINISTRATION

OBJECTIVES

To ensure that the overall strategic goals of the department are achieved.

To ensure that all developments are sustainable and licensed.

To ensure productive relationships with Aboriginal communities.

ACTIVITY IDENTIFICATION

Coordinate policy development in the department.

Lead the preparation of wide-area plans.

Coordinate the preparation of significant legislation and regulations.

Lead major initiatives with Aboriginal communities and provide advice to other units in the department in their activities with Aboriginal communities.

Deliver a number of cross-cutting initiatives for the department (e.g. licenses for tourism facilities, Crown Land planning, Issues Book, etc.).

License developments to ensure that they are environmentally sustainable.

Coordinate, and where necessary, lead the department relations with other jurisdictions.

EXPECTED RESULTS

A draft of the East Side Plan will be completed in 2001/2002.

Major amendments to the Environment Act will be introduced in the Legislature in the Fall of 2001.

A draft of a new Water Act will be completed in 2001/2002.

All initiatives required by the Sustainable Development Act in 2001/2001 will be implemented.

A framework agreement will be negotiated with Aboriginal communities.

Improved relations with Aboriginal communities.

Successfully organize two meetings of the Canadian Council of Ministers of the Environment.

SUB-APPROPRIATION 12-5A**DIVISIONAL ADMINISTRATION**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	97.0	1.00	94.6
Administrative Support	1.00	44.8	1.00	44.5
Employee Benefits		15.0		13.9
	<u>2.00</u>	<u>156.8</u>	<u>2.00</u>	<u>153.0</u>
Less Allowance for Staff Turnover	-	(5.7)	-	(1.4)
Plus Severance Pay	-	-	-	29.2
	<u>2.00</u>	<u>151.1</u>	<u>2.00</u>	<u>180.8</u>
Total Salaries & Employee Benefits				
OTHER EXPENDITURES				
Grants		110.9		60.9
Transportation		2.7		2.7
Communication		18.2		18.2
Supplies and Services		110.0		145.7
Other Operating		94.9		170.4
		<u>336.7</u>		<u>397.9</u>
Total Other Expenditures				
TOTAL APPROPRIATION		<u><u>487.8</u></u>		<u><u>578.7</u></u>

SUB-APPROPRIATION NUMBER 12-5B

SUSTAINABLE RESOURCE MANAGEMENT

OBJECTIVES

To coordinate the development of legislation, policies, and programs to sustainably manage Manitoba's resources and environment.

To maintain effective relations with other governments.

To coordinate sustainable development initiatives as prescribed in The Sustainable Development Act and the COSDI report.

To integrate and coordinate departmental policies and programs related to land use, co-management, resource allocation, environmental impacts, internal and international trade agreements, sustainable development initiatives.

To review and develop integrated and co-ordinated resource management policies and programs, through the Integrated Directors Group.

To provide strategic planning, analytic, and evaluative support services to assist management to improve effectiveness of departmental programming.

To ensure the orderly and sustainable development of resource based tourism facilities and outfitting services.

ACTIVITY IDENTIFICATION

Establishment of effective consultation mechanisms with the aboriginal community, both at a regional and province-wide level and examining opportunities to increase the representation of aboriginals within the Department.

Implementation of an effective policy and planning coordination capability, including legislation and regulation development, inter-governmental relations/issues (e.g. Trans-boundary Waters Office), COSDI implementation, broad area planning (long-term resource planning, watershed planning, East Side planning, Round Table support), consultation support, policy development and coordination (e.g. long-term planning/strategic planning), program development, standards coordination, economic analysis.

Crown land planning for Northern and Agro-Manitoba and natural resource planning for Municipalities and Planning Districts.

Research, analyze, evaluate and integrate new and existing resource programs, projects and policies.

Integrate natural resource policies and programs with those of other departments and governments.

Process applications and issue licenses to establish, alter or expand and operate resource based tourism facilities and outfitting services.

EXPECTED RESULTS

Development of a variety of new/amended legislation/regulations (up to 6 new/amended Acts are contemplated; up to 10 new/amended regulations are contemplated).

Integrated departmental management and allocation plans, sustainable development strategies, area management strategies and environmental impact reports.

Crown land policy and procedures manual, resource allocation policies and Crown land classification including land use and zoning plans.

Resource allocation decisions based on principles of preservation, conservation and sustainable development.

Monitoring of cross-boundary water projects and co-ordination of departmental settlements arising out of hydro-electric and water-control projects and Treaty land entitlement.

Approximately 1,020 licences are issued/renewed to establish, alter or expand or transfer and operate resource based tourism facilities and outfitting services.

Coordinated the planning process for the East Side of Lake Winnipeg.

To coordinate the development of legislation, policies, and programs to sustainably manage Manitoba's resources and environment.

To maintain effective relations with other governments.

To coordinate sustainable development initiatives as prescribed in The Sustainable Development Act and the COSDI report.

To integrate and coordinate departmental policies and programs related to land use, co-management, resource allocation, environmental impacts, internal and international trade agreements, sustainable development initiatives.

To review and develop integrated and co-ordinated resource management policies and programs, through the Integrated Directors Group.

To provide strategic planning, analytic, and evaluative support services to assist management to improve effectiveness of departmental programming.

To ensure the orderly and sustainable development of resource based tourism facilities and outfitting services.

Coordinate the planning process for the East Side of Lake Winnipeg.

SUB-APPROPRIATION 12-5B**SUSTAINABLE RESOURCES MANAGEMENT**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	74.9	1.00	70.1
Professional/Technical	14.00	806.5	14.00	789.9
Administrative Support	6.00	199.5	6.00	197.5
Employee Benefits		115.3		106.0
	<u>21.00</u>	<u>1,196.2</u>	<u>21.00</u>	<u>1,163.5</u>
Less Allowance for staff Turnover	-	(24.2)	-	(12.9)
	<u>21.00</u>	<u>1,172.0</u>	<u>21.00</u>	<u>1,150.6</u>
OTHER EXPENDITURES				
Grants/Transfer Payments		10.2		10.2
Transportation		65.0		55.0
Communication		60.0		40.0
Supplies and Services		463.6		83.6
Minor Capital		2.0		2.0
Other Operating		524.4		64.4
Total Other Expenditures		<u>1,125.2</u> ¹		<u>255.2</u>
TOTAL APPROPRIATION		<u><u>2,297.2</u></u>		<u><u>1,405.8</u></u>

EXPLANATION:

1. Increased funding for the East Side of Lake Winnipeg planning initiative and increased costs related to Garrison Diversion and Devil's Lake activities.

SUB-APPROPRIATION NUMBER 12-5C

ENVIRONMENTAL ASSESSMENT AND LICENSING

OBJECTIVES

To ensure that development maintains sustainable environmental quality.

ACTIVITY IDENTIFICATION

The Branch:

Administers development approval requirements of The Environment Act, The Dangerous Goods Handling and Transportation Act and The Public Health Act

Controls municipal, industrial and hazardous waste sources of pollutants

Ensures safe drinking water

Minimizes environmental impact of development proposals

Minimizes adverse effects to the environment and public health from pesticide use.

EXPECTED RESULTS

Processing an estimated 80 projects under The Environment Act, The Dangerous Goods Handling and Transportation Act and The Public Health Act.

Assist in implementation of the Consultation on Sustainable Development Implementation (COSDI) report and recommendations.

SUB-APPROPRIATION 12-5C**ENVIRONMENTAL ASSESSMENT AND LICENSING**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	81.1	1.00	78.4
Professional/Technical	13.00	802.5	13.00	792.3
Administrative Support	3.00	112.6	3.00	110.5
Employee Benefits		105.2		98.5
	17.00	1,101.4	17.00	1,079.7
Less Allowance for Staff Turnover	-	(22.1)	-	(10.0)
Total Salaries & Employee Benefits	17.00	1,079.3	17.00	1,069.7
OTHER EXPENDITURES				
Transportation		30.0		30.0
Communication		10.0		10.0
Supplies and Services		25.0		25.0
Minor Capital		1.0		1.0
Other Operating		59.4		59.4
Total Other Expenditures		125.4		125.4
TOTAL APPROPRIATION		1,204.7		1,195.1

SUB-APPROPRIATION NUMBER 12-5D

ABORIGINAL RELATIONS

OBJECTIVES

To improve the department's relationship with Aboriginal communities.

To enhance Aboriginal input in decision-making.

ACTIVITY IDENTIFICATION

Establishing and formalizing more consultation mechanisms at the regional level.

Establishing a formal process to facilitate consultation on issues that are province-wide in scope.

Providing support to the Aboriginal Resources Advisory Council.

Examining opportunities to increase the representation of Aboriginals within the management ranks of the department.

EXPECTED RESULTS

To conclude at least one framework agreement with Aboriginal communities.

All of the department's relations with Aboriginal communities will be conducted in a manner that recognizes all Aboriginal rights and respects the aspirations of Aboriginal communities.

SUB-APPROPRIATION 12-5D**ABORIGINAL RELATIONS**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	58.9	1.00	53.7
Professional/Technical	2.00	53.1	2.00	50.1
Employee Benefits		16.6		10.3
	<u>3.00</u>	<u>128.6</u>	<u>3.00</u>	<u>114.1</u>
Less Allowance for Staff Turnover	-	(3.5)	-	(1.5)
	<u>3.00</u>	<u>125.1</u>	<u>3.00</u>	<u>112.6</u>
Total Salaries & Employee Benefits	<u>3.00</u>	<u>125.1</u>	<u>3.00</u>	<u>112.6</u>
OTHER EXPENDITURES				
Transportation		15.0		15.0
Communication		3.0		3.0
Supplies and Services		10.0		10.0
Other Operating		22.0		22.0
		<u>50.0</u>		<u>50.0</u>
Total Other Expenditures		<u>50.0</u>		<u>50.0</u>
TOTAL APPROPRIATION		<u>175.1</u>		<u>162.6</u>

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
12.6	6.	CLEAN ENVIRONMENT COMMISSION.....	536.1	521.0
		- Investigates environmental matters of interest and importance throughout Manitoba.		
		Clean Environment Commission	536.1	521.0

SUB-APPROPRIATION NUMBER 12-6

CLEAN ENVIRONMENT COMMISSION

OBJECTIVE

To maintain and improve the quality of the environment by providing advice and recommendations to the Minister and the Department concerning development proposals received by Manitoba Conservation, and the examination of other matters requested by the Minister.

ACTIVITY IDENTIFICATION

The Commission, at the request of the Minister, holds public hearings on the subject of the regulation of a broad range of private industry, municipal or provincial government operations or undertakings and subsequent to such hearings, provides the Minister with advice and recommendations regarding such regulation.

The Commission investigates environmental matters or considers proposed abatement projects with public hearings and reports to the Minister with advice and recommendations.

The Commission may act as a mediator between two or more parties to an environmental dispute.

The Commission participates in public education programs, including the convening of public forums and the distribution of publications respecting current environmental issues.

The Commission may be called upon to conduct, review and/or appeal hearings under The Contaminated Sites Remediation Act.

EXPECTED RESULTS

The following is a list of activities that the Commission will be involved in during the upcoming fiscal year:

Manitoba Climate Change Task Force: Administrative Support Services
Nutrient Management Strategy: Joint public consultation process with Manitoba Conservation
Maple Leaf Foods Ltd. (Rothesay Rendering) – St. Boniface Residents: Dispute Mediation
Hearing Effectiveness: Survey and consultation with hearing participants
Simplot Potato Processing Plant, Portage la Prairie – EIA Public Hearing
Public Education Forum: TBA

The Commission will also remain available to conduct hearings under The Contaminated Sites Remediation Act, as required.

APPROPRIATION 12-6**CLEAN ENVIRONMENT COMMISSION**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	104.6	1.00	104.6
Professional/Technical	2.00	136.9	2.00	136.5
Employee Benefits		25.5		23.8
	<u>3.00</u>	<u>267.0</u>	<u>3.00</u>	<u>264.9</u>
Less Allowance for Staff Turnover	-	(5.2)	-	-
Plus Severance Pay	-	-	-	33.2
Total Salaries & Employee Benefits	<u>3.00</u>	<u>261.8</u>	<u>3.00</u>	<u>298.1</u>
OTHER EXPENDITURES				
Transportation		30.0		30.0
Communication		40.0		40.0
Supplies and Services		175.0		130.0
Other Operating		29.3		22.9
Total Other Expenditures		<u>274.3</u>		<u>222.9</u>
TOTAL SUB-APPROPRIATION		<u>536.1</u>		<u>521.0</u>

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
12.7	7.	INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT.....	1,145.9	1,145.9
		- Promotes the concept of environmentally sustainable economic development and the integration of the principles and practices of sustainable development within and between the public, private and voluntary sectors on a national and international basis.		
		International Institute for Sustainable Development	1,145.9	1,145.9

SUB-APPROPRIATION NUMBER 12-7

INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT

OBJECTIVES

IISD's vision is: Better Living for All – sustainably. Its mission is: To champion innovation, enabling societies to live sustainably.

IISD promotes the concept of environmentally sustainable economic development and the integration of the principles and practices of sustainable development within and between the public, private and voluntary sectors on a national and international basis.

ACTIVITY IDENTIFICATION

Identifying, supporting, promoting and conducting research in Canada and internationally in the field of sustainable development.

Initiating and supporting education and information programs that increase the understanding and knowledge of the principles and benefits of sustainable development.

Providing information and promoting the exchange of information, knowledge, skills and technology for sustainable development in Canada and other countries.

Assisting communities, regions and countries in assessing their needs for relevant economic and environmental data, skills, technologies, infrastructure and funding, and assisting in helping them find resources to meet those needs.

Other activities consistent with achieving the objectives include:

Role	IISD promotes the transition toward a sustainable future. It seeks to demonstrate how human ingenuity can be applied to improve the well-being of the environment, economy and society.
Tools	policy research, information exchange, analysis and advocacy.
Products	action recommendations based on careful analysis, knowledge networks to build the capacity of civil society and other organizations in both South and North, and timely reporting of international negotiations critical to the sustainability of the planet.
Audience	governments, business and civil society.
Style	to increase our influence by working collaboratively with other institutions – building long-term strategic alliances, while retaining the institutional agility necessary to confront the challenges of sustainable development.

EXPECTED RESULTS

Over the next five years (from 2000 to 2005), IISD intends to:

- Promote government expenditure and taxation policies that encourage the transition to sustainable development;
- Design and advocate trade and investment policies that advance sustainable development;
- Develop and promote creative responses to climate change and its impacts;
- Encourage more sustainable forms of agriculture and other natural resource use through the development of incentives and increased community participation in decision-making; and
- Develop robust sets of indicators for public- and private-sector decision-makers to measure progress toward sustainable development; and build an international consensus to promote their use.

IISD will mobilize its expertise in electronic communications to support its programs through the following activities:

- carrying out research and development on the principles, protocols and means of operating effective knowledge networks;
- broadening the scope of IISD's Reporting Services by creating products consistent with the Institute's strategic objectives; and
- communicating the messages of the Institute through cutting-edge information and communication technologies.

APPROPRIATION 12-7

INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
OTHER EXPENDITURES				
Grants/Transfer Payments		<u>1,145.9</u>		<u>1,145.9</u>

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
12.8	8.	INFRASTRUCTURE AND MINOR CAPITAL PROJECTS.....	9,665.3	9,215.3
		- Upgrade and construct park facilities, bridges, waterways, dams and flood control works.		
		- Purchase equipment for Regional Operations.		
		- Construct water control structures to preserve heritage marshes.		
		a) Equipment	460.6	460.6
		b) Water Projects	5,065.4	4,565.4
		c) Park Facilities	4,139.3	4,189.3
			<u>9,665.3</u>	<u>9,215.3</u>

SUB-APPROPRIATION NUMBER 12-8A

EQUIPMENT

OBJECTIVES

To purchase equipment and maintain the province-wide infrastructure required to support departmental programs.

ACTIVITY IDENTIFICATION

Replacement of equipment for all departmental programs.

Replacement and major repair of regional infrastructure.

EXPECTED RESULTS

Provision of safe and operative equipment and infrastructure to ensure the effective delivery of departmental program mandates.

SUB-APPROPRIATION 12-8A

EQUIPMENT

**Estimates of
Expenditure
2001/02**

FTE \$(000's)

**Estimates of
Expenditure
2000/01**

FTE \$(000's)

OTHER EXPENDITURES

Infrastructure and Minor Capital

460.6

460.6

SUB-APPROPRIATION NUMBER 12-8B

WATER PROJECTS

OBJECTIVES

To construct, reconstruct and upgrade provincial waterways to remove excess precipitation on agricultural land and enhance agricultural productivity.

To construct and upgrade bridges and crossings over provincial waterways to provide optimum transportation routes for rural traffic and agricultural equipment.

To construct, monitor, and upgrade provincially-owned water supply dams and flood control works to ensure optimum operation and effectiveness to prevent flooding of property in towns and cities.

To install observation wells to evaluate aquifer water supply characteristics and capability.

To identify and develop high quality water sources.

To construct water control structures to preserve heritage marshes and to sustain agricultural activity in harmony with other resource activity and the environment.

ACTIVITY IDENTIFICATION

Reconstruction or replacement of major crossings over provincial waterways.

Continued reconstruction of several provincial waterways throughout the province.

Test drilling, observation well installation, and aquifer pumping tests.

EXPECTED RESULTS

Increased agricultural production in areas of recently reconstructed provincial waterways.

Improvement of the effectiveness of the provincial waterway, flood control and transportation systems.

Determination of the capacity of various aquifers and continued upgrading of data bank to establish the sustainable capacity of various aquifers.

SUB-APPROPRIATION 12-8B

WATER PROJECTS

Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
FTE	\$(000's)	FTE	\$(000's)

OTHER EXPENDITURES

Infrastructure and Minor Capital	<u>5,065.4</u>	<u>4,565.4</u>
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EXPLANATION:

1. Increased funding in support of additional drainage activities.

SUB-APPROPRIATION NUMBER 12-8C

PARK FACILITIES

OBJECTIVES

To extend the life and capacity of provincial park infrastructure and enhance recreational opportunities through upgrading, improvement and development of park facilities.

To enhance environmental protection in provincial parks through the installation and construction of appropriate facilities for the treatment of water and sewage, and the disposal of garbage.

To enhance campgrounds by meeting park users' needs and making them more attractive to users.

ACTIVITY IDENTIFICATION

Reconstruct or construct park buildings and facilities in campgrounds, day use areas and backcountry areas.

Reconstruct or develop new park facilities and roads.

Enhance selected interpretive facilities and buildings.

Stabilize selected historic buildings.

Develop new vacation home lots and commercial lots.

Construct, enhance and undertake major repairs of water supplies, sewage treatment and solid waste facilities.

Enhance campgrounds by providing new shower/washroom facilities and additional electrically serviced campsites.

EXPECTED RESULTS

Maintenance of existing standards for facilities and infrastructure for public use and enjoyment in provincial parks.

A safe and useable road system in provincial parks.

Sound environmental management of development in provincial parks.

Increase in campground use and park visitor satisfaction.

SUB-APPROPRIATION 12-8C

PARK FACILITIES

Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
FTE	\$(000's)	FTE	\$(000's)

OTHER EXPENDITURES

Infrastructure and Minor Capital

4,139.3

4,189.3

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
12.9	9.	AMORTIZATION OF CAPITAL ASSETS.....	2,769.9	2,386.2
		- Provides for the amortization of capital assets.		
		Amortization of Capital Assets	2,769.9	2,386.2

APPROPRIATION NUMBER 12-9

AMORTIZATION OF CAPITAL ASSETS

OBJECTIVES

To comply with Canadian Institute of Chartered Accountants standards that require that expenditures on tangible capital assets be amortized over the useful life of the asset.

ACTIVITY IDENTIFICATION

Tangible capital assets are those with a useful life extending beyond one year which are acquired, constructed or developed and held for use, not for resale. Tangible capital assets with a value less than the accepted capitalization limit will be expensed in the year of acquisition.

Department tangible capital assets include machinery and equipment as well as the Department's share of the Desktop Management and Better Methods Initiatives' total estimated project costs.

EXPECTED RESULTS

Recognizing amortization in this way allocates the cost of capital assets to the periods of service provided and amortization is recorded as an expense in the statement of operations.

APPROPRIATION 12-9

AMORTIZATION OF CAPITAL ASSETS

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
OTHER EXPENDITURES				
Amortization Expense		<u>2,769.9</u>		<u>2,386.2</u>

EXPLANATION:

1. Increased funding to provide for increased amortization expense due to the addition of assets previously not included in the departmental asset listing, as well as new assets to be added in fiscal year 2001/02.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
12.10	10.	FLOOD PROOFING PROGRAMS	20,502.3	29,763.8
		- Provides shared cost support for flood proofing infrastructure to home and business owners and communities affected by the 1997 spring flood. - Provides for enhancement of the provincial hydrometric monitoring system. - Provides for the collection and analysis of environmental and scientific data related to flood protection. - Enhancement of provincial infrastructure.		
		Capital Grants	5,507.9	12,685.6
		Infrastructure	14,994.4	17,078.2
			20,502.3	29,763.8

APPROPRIATION NUMBER 12-10

FLOOD PROOFING PROGRAMS

OBJECTIVES

To ensure that homes, businesses and communities within the Red River Valley and the City of Winnipeg affected by the 1997 spring flood are protected to a level which is two feet higher than the peak water levels of the flood.

To ensure that home and business owners, and communities affected by the spring 1997 flood are effectively and efficiently assisted to flood proof buildings and other property.

To upgrade the provincial flood control infrastructure.

To ensure that hydrological, environmental and scientific data is available to support flood protection activities.

ACTIVITY IDENTIFICATION

Administration of the flood proofing program.

Establishment of flood proofing levels for homes, businesses and communities.

Evaluation and approval of flood proofing proposals and plans.

Inspection of completed infrastructure to ensure appropriate protection levels have been achieved.

Collection and analysis of environmental and scientific data related to flood protection initiatives.

Enhancement of the provincial hydrometric monitoring system by upgrading existing stations.

Upgrading provincial infrastructure.

EXPECTED RESULTS

Completion of flood proofing infrastructure at the appropriate protection levels for all homes, businesses and communities affected by the 1997 spring flood by 2002/03.

West dike extension, Red River Floodway control structure refurbished.

Improved hydrological, environmental and scientific data to support flood protection activities.

APPROPRIATION 12-10**FLOOD PROOFING PROGRAMS**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Professional/Technical	9.00	-	2.25	-
Total Salaries & Employee Benefits	9.00 ¹	-	2.25	-
OTHER EXPENDITURES				
Capital Grants		6,884.9		15,857.0
Infrastructure		18,742.9		21,347.7
Total Other Expenditures		25,627.8		37,204.7
Recovery Can/MB Enabling Vote		(5,125.5)		(7,440.9)
TOTAL APPROPRIATION		20,502.3 ²		29,763.8

EXPLANATION:

1. Conversion of fee for service contracts to term positions.
2. Decrease of \$9,461.5 related to the decreased activity under the Canada/Manitoba Partnership Agreement on Red River Valley Flood Protection.

PART 3
HISTORICAL INFORMATION

DEPARTMENT OF CONSERVATION

SCHEDULE 7

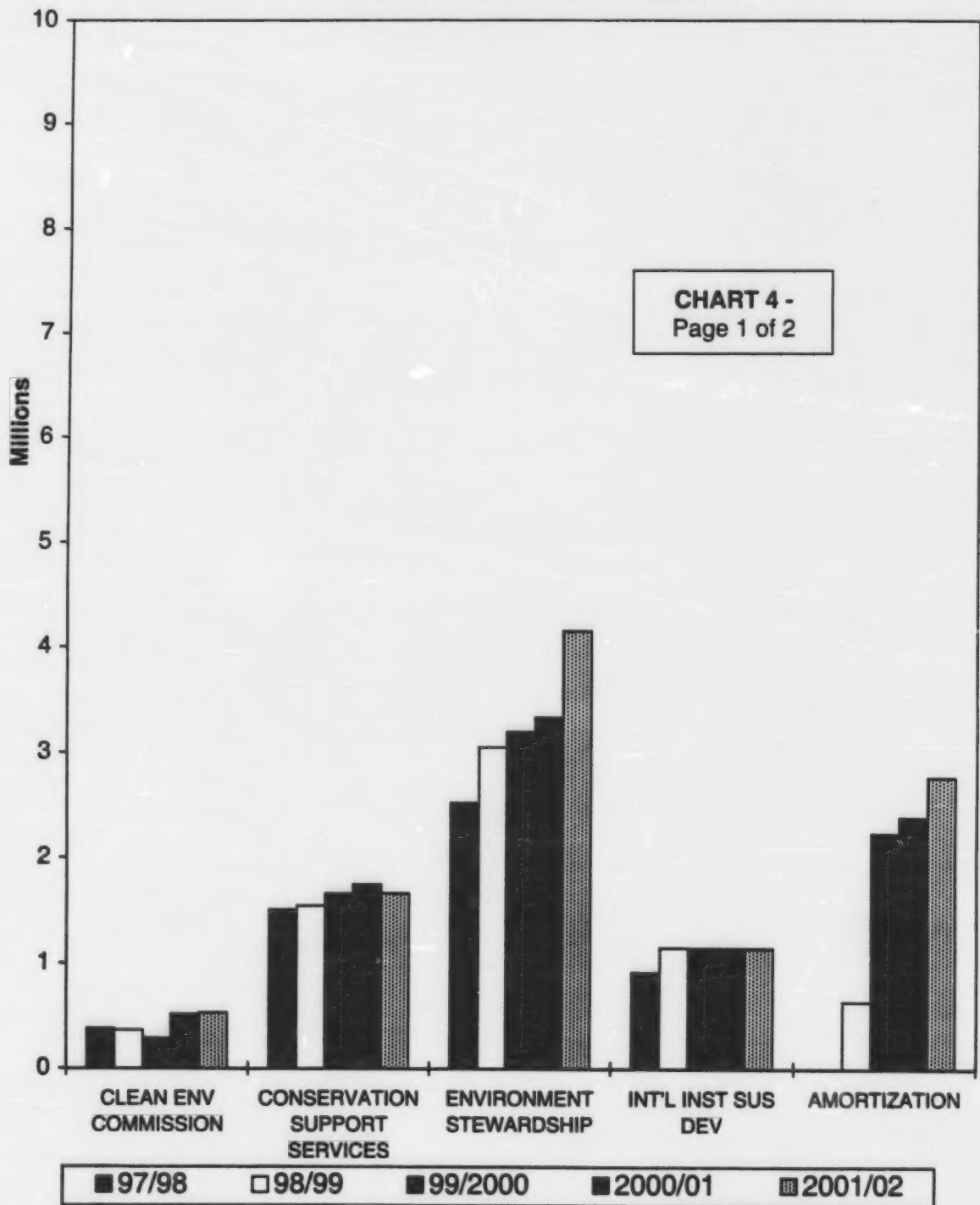
	ACTUAL/ADJUSTED ESTIMATES OF EXPENDITURE						ADJUSTED VOTE		MAIN ESTIMATES	
	1997/98		1998/99		1999/2000		2000/2001		2001/2002	
	FTEs	\$(000's)	FTEs	\$(000's)	FTEs	\$(000's)	FTEs	\$(000's)	FTEs	\$(000's)
Administration and Finance	100.00	5,701.5	97.05	5,776.3	97.83	6,500.6	89.83	6,095.9	89.83	6,223.6
Conservation Support Services	52.00	1,509.3	52.00	1,547.7	52.00	1,662.9	52.00	1,748.1	52.00	1,664.5
Regional Operations	531.00	38,874.5	536.05	39,849.0	540.35	43,771.6	540.35	44,431.5	543.35	46,591.3
Conservation Programs	564.42	47,212.3	564.42	46,652.0	558.42	49,172.2	558.79	53,514.0	558.34	55,012.9
Environmental Stewardship	45.00	2,525.0	46.00	3,054.7	45.00	3,201.7	43.00	3,342.2	43.00	4,164.8
Clean Environment Commission	3.00	380.5	3.00	369.0	3.00	289.6	3.00	521.0	3.00	536.1
International Institute for Sustainable Development		916.8		1,145.8	-	1,145.8	-	1,145.9	-	1,145.9
Infrastructure and Minor Capital Projects	-	12,012.7	-	8,684.4	-	7,860.3	-	9,215.3	-	9,665.3
Amortization of Capital Assets	-	-	-	640.3	-	2,237.1	-	2,386.2	-	2,769.9
Sub-total Operating Appropriations	1,295.42	109,132.6	1,298.52	107,719.2	1,296.60	115,841.8	1,286.97	122,400.1	1,289.52	121,774.3
Flood Proofing Programs	-	9,989.0	-	37,629.4	-	23,478.5	-	29,763.8	9.00	20,502.3
Court Judgement	-	-	-	123.5	-	-	-	-	-	-
TOTAL DEPARTMENT	1,295.42	119,121.6	1,298.52	145,472.1	1,296.60	139,320.3	1,286.97	152,163.9	1,298.52	148,276.6

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by re-organization, during the years under review.

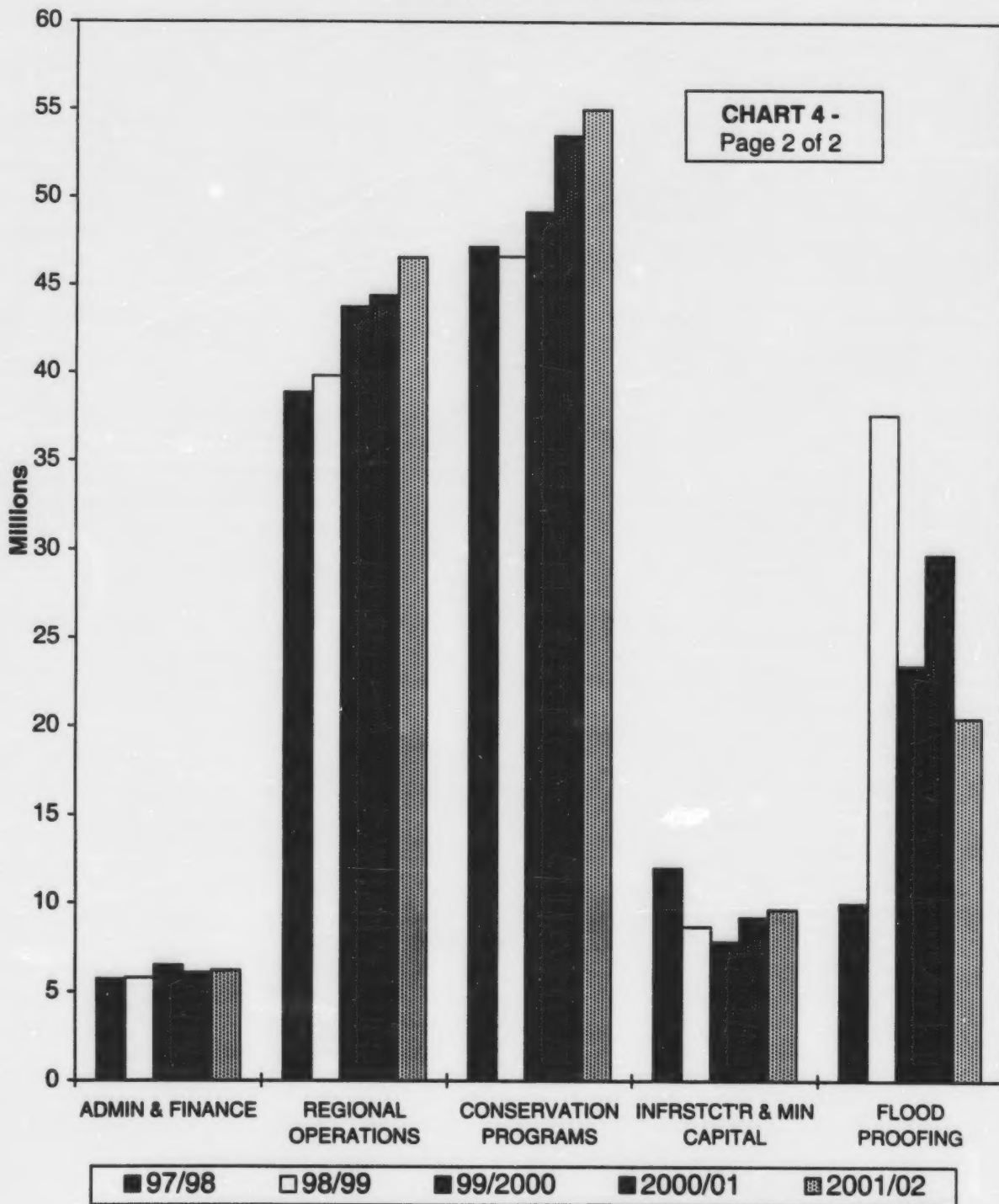
Reflects the establishment of the Department of Conservation on October 5, 1999. It consists of the previous Departments of Natural Resources and Environment and the Energy component of the previous Department of Energy and Mines.

Restructured to reflect the change in accounting policy implemented in 1999/2000 regarding tangible capital assets. Assets are expressed over their life expectancy. Capital is classified into three categories - minor, amortization and Capital investment (see Part 4).

**DEPARTMENT OF CONSERVATION
FIVE YEAR EXPENDITURE HISTORY BY
OPERATING APPROPRIATION**

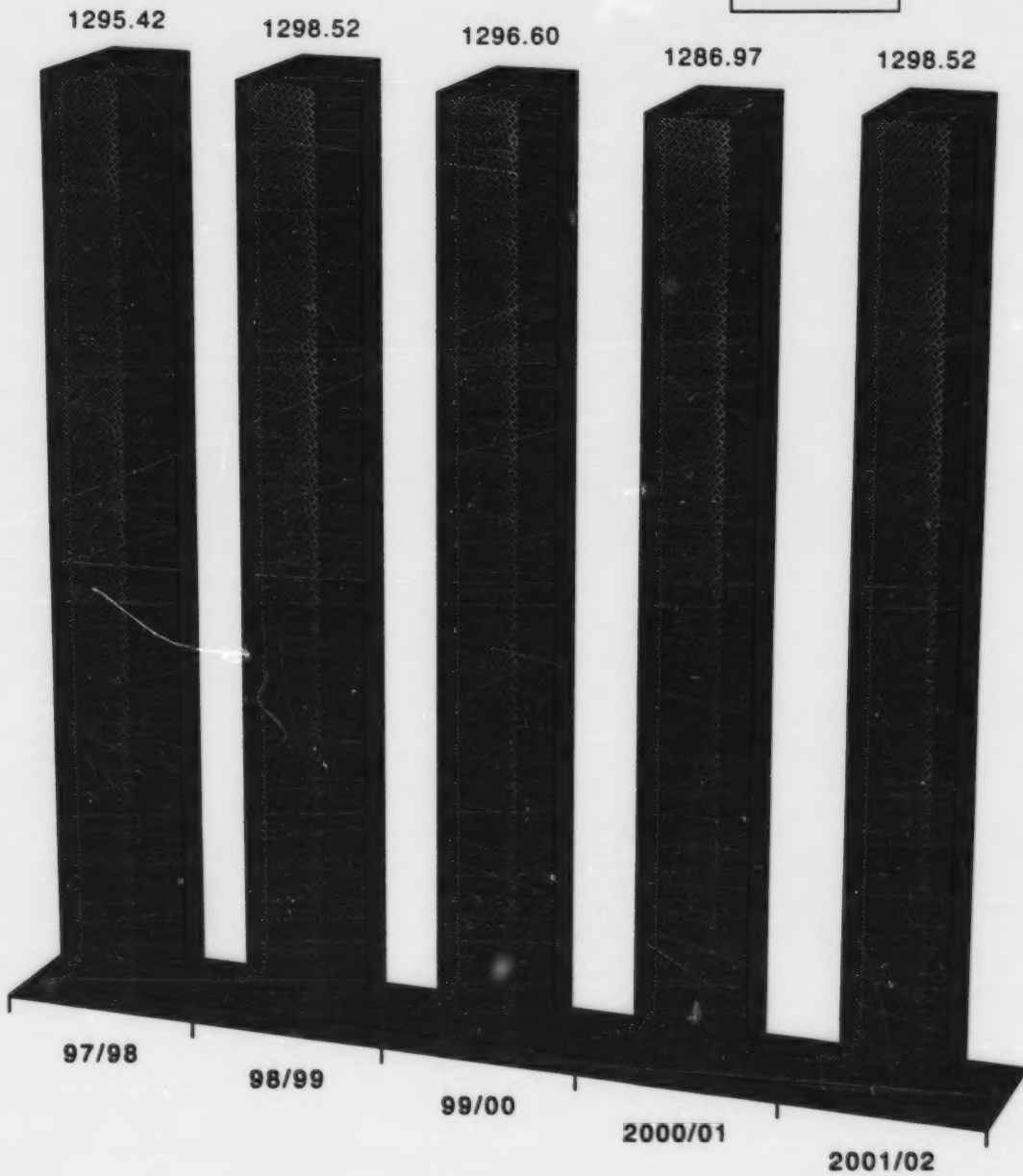


**DEPARTMENT OF CONSERVATION
FIVE YEAR EXPENDITURE HISTORY BY
OPERATING APPROPRIATION**



**DEPARTMENT OF CONSERVATION
FIVE YEAR STAFF HISTORY**

CHART 5



PART 4
CAPITAL INVESTMENT

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
B.2	2.	CAPITAL INVESTMENT CONSERVATION.....	889.0	600.0
		- Provides for the refurbishment and upgrading of facilities and the acquisition of equipment.		
		Capital Investment	<u>889.0</u>	<u>600.0</u>

CAPITAL INVESTMENT B.2

OBJECTIVES

To acquire and improve tangible capital assets for departmental program delivery.

ACTIVITY IDENTIFICATION

Acquisition of capital assets including equipment, computer systems and buildings.

Construction of buildings.

Betterment of existing capital assets.

EXPECTED RESULTS

To acquire and improve capital assets necessary for program delivery.

CAPITAL INVESTMENT B.2

Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
FTE	\$(000's)	FTE	\$(000's)

OTHER EXPENDITURES

Capital Investment	<u>889.0</u>	<u>600.0</u>
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PART 5

SPECIAL OPERATING AGENCY DETAIL

PINELAND FOREST NURSERY

BACKGROUND

In 1953, the Pineland Provincial Forest Nursery was established to replace several nurseries across the province. The nursery was under the direction of the Forestry Branch in the former Department of Natural Resources and was to provide bareroot and greenhouse seedlings to the Department for reforestation.

On April 1, 1995, Pineland Forest Nursery was designated as a Special Operating Agency (SOA), the first in the former Department of Natural Resources. The SOA designation allows increased managerial authority and the flexibility to secure outside contracts for seedling production, thereby generating additional revenue. These revenues are to be retained and reinvested by the SOA.

VISION

For Pineland Forest Nursery to become a financially self-sustaining operation and be recognized as the best seedling production facility in Western Canada.

MISSION

To make a direct contribution to the success of reforestation programs by continually improving and supplying a superior quality products and services, to clients in Canada and the United States.

PRINCIPLES

- ◆ To run Agency operations that are financially self-sustaining and according to best business practices;
- ◆ To follow the best private and public sector employment practices and improve staff involvement to the greatest degree practicable;
- ◆ To ensure satisfactory levels of confidence by the Agency's stakeholders;
- ◆ To introduce new technologies to the Agency operation on a business-case basis.

CRITICAL SUCCESS FACTORS

- ◆ To run operations in a business-like manner and become financially self-sustaining;
- ◆ To establish a reliable service that provides a quality product and demonstrates integrity on a continuous basis;
- ◆ To ensure that the organization is adequately prepared to meet the challenges facing the Agency;
- ◆ To increase client base to ensure that the agency remains competitive in the supply of forestry seedlings.

SPECIAL OPERATION AGENCY STATUS

In the fifth year of operation as a Special Operating Agency, Pineland Forest Nursery solidified itself in the industry as a quality production facility, with excellent service. Among Pineland's strengths and advantages are its highly motivated, dedicated and loyal management staff, a very high level of in-house technical knowledge and expertise, a high quality work force, the availability of part-time and casual workforce able to meet Pineland's varying labour needs, modern and efficient infrastructure and its integrity and highly regarded reputation.

The nursery must now continue to ensure that this reputation is maintained and our prices remain competitive. The next year will be spent concentrating on enhancing quality while reducing expenses.

2000/2001 KEY OBJECTIVES

Financial

- Achieve financial targets as per pro-forma financial statements.

Services

- Ensure clients are satisfied with the services provided at Pineland Forest Nursery;
- Ensure seedlings meet all quality standards and target numbers;
- Increase product diversity in line with client demand;
- Increase the amount of cones processed.

Human Resources

- Ensure key personnel have skills required to perform the required duties;
- Develop marketing and after sales service;
- Involve employees in developing Agency policies;
- Ensure employee satisfaction.

Marketing

- Broaden the agency client base;
- Provide exposure for the Agency within the market place;
- Increase overall market share of clients currently supplied by Agency;
- Continue meeting contractual quantities and quality at competitive prices;
- Develop and foster relationships with potential clients through compatible companies and organizations associated with those potential clients;
- Link seed services with current marketing strategy as a package.

2000/2001 KEY TARGETS

Financial

- To achieve a net income of (\$17.6) as approved in the 2000/2001 Business Plan;
- Have a closing equity position of \$783.8 in value.

Services

- Have no complaints with services provided by Pineland Forest Nursery;
- Achieve 95% quality and be within 5% of targets for greenhouse crops;
- Develop 3 new crop types on an operational basis and secure contracts for them;
- Increase cone processing to a total of 3,100 hectolitres.

Human Resources

- Maintain and develop greenhouse expertise and develop skills in using new technologies in hybrid poplar and seed processing;
- Have key personnel aware of all client requirements;
- Employee policy review committee involved in one policy review;
- Deal with all employees in a fair and responsible manner and be responsive to employee issues and concerns.

Marketing

- Provide 100% of seedling requirements for at least one major client;
- Secure at least one new client for seedlings;
- Secure one new client for cone processing;
- Increase holding area capacity for staging all current crops;
- Maintain market share of all clients;
- Attend one major silvicultural conference;
- Develop a presence on the internet (website).

NOTES TO THE FINANCIAL STATEMENTS

1. BASIS FOR ACCOUNTING

- 1.1 Generally accepted accounting principles applied on an accrual basis have been used.
- 1.2 The Agency's fiscal year is from April 1st to March 31st.

2. AUTHORIZED FINANCING

2.1 An independent entity has been established for financing known as the Special Operating Agencies Financing Authority. This Authority assumes ownership of all assets of the Agency, which are considered Crown property, which should not be alienated from government protection in the public interest. The Agency has a management agreement with the authority to manage assets on its behalf. The Agency provides information to the Authority, who will submit financial statements for public account purposes.

2.2 Pineland Forest Nursery is responsible to repay the Special Operating Agencies Financing Authority of half of the value of the capital assets valued at \$711.5 as of March 31, 1995. The debt portion, (\$355.8) is repayable at an interest rate of 9% maturing in 2005 with annual payments of \$55.4 principle and interest. The other one half of the assets is shown as Province of Manitoba contributed equity.

2.3 The Agency has an authorized line of working capital advance of \$3,000.0 available at the commercial prime lending rate.

3. CURRENT ASSETS/LIABILITIES

- 3.1 Accounts receivable and payable are calculated by projecting the number of day's revenue and expense items remain outstanding.
- 3.2 Inventory is valued at the lower of cost or market value.
- 3.3 Property and equipment are amortized according to the estimated useful life as follows:

Greenhouses, coldframes, cold storage facilities, holding areas	10%, declining balance
Minor service buildings, major pumphouses	10%, declining balance
Major service buildings	10%, declining balance
Equipment	20-30%, declining balance

3.4 Over the five years of the Business Plan the Agency shows a \$961 thousand capital expenditure program. All of these expenditures are funded through surpluses generated from operations as well as working capital advances.

SCHEDULE A

**PINELAND FOREST NURSERY
PRO-FORMA BALANCE SHEET
AS AT MARCH 31, 2001 TO 2006
\$'000**

	1 2001	2 2002	3 2003	4 2004	5 2005	6 2006
ASSETS						
Current Assets						
Cash	6.0	6.0	6.0	6.0	6.0	6.0
Accounts Receivable	200.0	200.0	200.0	200.0	200.0	200.0
Unbilled Revenue	200.0	200.0	200.0	200.0	200.0	200.0
Prepaid Expense	40.0	40.0	40.0	40.0	40.0	40.0
Inventory	150.0	150.0	150.0	150.0	150.0	150.0
	596.0	596.0	596.0	596.0	596.0	596.0
Receivable from Province of Manitoba	303.3	303.3	303.3	303.3	303.3	303.3
Employee Pension Investment	384.4	484.4	584.4	684.4	784.4	884.4
Capital Assets	2,915.5	2,811.7	2,700.8	2,601.4	2,449.2	2,269.8
	4,199.2	4,195.4	4,184.5	4,185.1	4,132.9	4,053.5
LIABILITIES & EQUITY						
Current Liabilities						
Working Capital Payable	2,013.0	2,069.1	2,032.8	1,968.9	1,806.5	1,537.2
Accounts Payable	250.0	250.0	250.0	250.0	250.0	250.0
Current Portion of Long Term Debt	39.5	42.8	46.7	50.9		0.0
	2,302.5	2,361.9	2,329.5	2,269.8	2,056.5	1,787.2
Long Term Debt	140.4	97.6	50.9	0.0	0.0	0.0
Pension Accrual	555.0	655.0	755.0	855.0	955.0	1,055.0
Severance Pay Benefits	163.0	163.0	163.0	163.0	163.0	163.0
Equity						
Contributed Equity	355.8	355.8	355.8	355.8	355.8	355.8
Retained Earnings	682.5	562.1	530.3	541.5	602.6	692.6
TOTAL LIABILITIES & EQUITY	4,199.2	4,195.4	4,184.5	4,185.1	4,132.9	4,053.5

SCHEDULE B

PINELAND FOREST NURSERY
PRO-FORMA STATEMENT OF EARNINGS & RETAINED EARNINGS
FOR THE FISCAL PERIODS 2000/01 TO 2005/06
\$'000

	1 2000/01	2 2001/02	3 2002/03	4 2003/04	5 2004/05	6 2005/06
REVENUE						
PRIVATE SECTOR						
Overwinter	1,454.6	1,605.0	2,055.4	2,086.2	2,321.4	2,435.8
Current	499.7	510.0	883.1	896.3	941.1	971.1
Bareroot	0.0	0.0	0.0	0.0	0.0	0.0
Seed Services	154.1	159.6	186.2	213.8	242.5	247.3
Poplar Program	20.0	20.5	21.0	21.5	22.1	22.6
Tree Improvement	0.0	0.0	0.0	0.0	0.0	0.0
Other	23.3	10.0	10.0	10.0	10.0	10.0
	2,151.6	2,305.1	3,155.8	3,227.8	3,537.1	3,686.9
PROVINCE OF MANITOBA						
Overwinter	971.9	1,050.0	730.8	741.8	549.0	477.6
Current	321.3	390.0	106.6	108.2	78.4	63.7
Bareroot	78.8	0.0	0.0	0.0	0.0	0.0
Seed Services	17.1	5.6	5.7	5.7	5.9	6.0
Poplar Program	0.0	0.0	0.0	0.0	0.0	0.0
Tree Improvement	60.0	61.5	63.0	64.6	66.2	67.9
Other	23.6	10.0	10.0	10.0	10.0	10.0
	1,472.7	1,517.1	916.1	930.2	709.5	625.2
Pension Trust Interest	16.8	24.0	30.0	36.0	42.0	48.0
TOTAL REVENUE	3,641.2	3,846.2	4,101.8	4,194.1	4,288.6	4,360.1
EXPENSES						
Administration	486.3	496.1	506.0	516.1	526.4	537.0
Overwinter	1,257.3	1,734.6	1,829.3	1,865.9	1,903.2	1,941.2
Current	858.1	750.0	828.8	845.3	862.2	879.5
Bareroot	79.0	0.0	0.0	0.0	0.0	0.0
Seed Services	92.9	94.8	96.6	98.6	100.6	102.6
Poplar Program	17.0	17.4	17.9	18.3	18.8	19.2
Tree Improvement	25.6	26.1	26.6	27.1	27.7	28.2
General Maintenance	322.6	300.0	306.0	312.1	318.4	324.7
Amortization	380.0	376.8	357.9	343.4	332.2	319.3
Interest - Operating Loan	154.6	154.8	151.9	147.4	136.2	118.4
Interest - Capital Loan	19.3	16.1	12.6	8.7	1.9	0.0
TOTAL EXPENSES	3,692.7	3,966.6	4,133.5	4,182.9	4,227.5	4,270.1
NET EARNINGS (LOSS)	(\$51.5)	(\$120.4)	(\$31.8)	\$11.2	\$61.1	\$90.0
RETAINED EARNINGS, BEGINNING	\$734.0	\$682.5	\$562.1	\$530.3	\$541.5	\$602.6
RETAINED EARNINGS, ENDING	\$682.5	\$562.1	\$530.3	\$541.5	\$602.6	\$692.6

SCHEDULE D

PINELAND FOREST NURSERY
STATEMENT OF CHANGES IN FINANCIAL POSITION
FOR THE FISCAL PERIODS 2000/01 TO 2005/06
\$'000

	1 2000/01	2 2001/02	3 2002/03	4 2003/04	5 2004/05	6 2005/06
FUNDS PROVIDED BY OPERATIONS						
Net Income (Loss)	(51.5)	(120.4)	(31.8)	11.2	61.1	90.0
Expenses Requiring no Funds						
Amortization	380.0	376.8	357.9	343.4	332.2	319.3
Pension	100.0	100.0	100.0	100.0	100.0	100.0
	428.5	356.4	426.1	454.6	493.3	509.3
USES OF FUNDS						
Changes in non-cash Working Capital Balances	45.5	(0.2)	0.0	0.0	0.0	0.0
TOTAL FUNDS FROM OPERATIONS	474.0	356.2	426.1	454.6	493.3	509.3
FUNDS USED BY INVESTING						
Pension Investment	(100.0)	(100.0)	(100.0)	(100.0)	(100.0)	(100.0)
Capital Expenditures (Schedule C)	(275.0)	(273.0)	(247.0)	(244.0)	(180.0)	(140.0)
	(375.0)	(373.0)	(347.0)	(344.0)	(280.0)	(240.0)
FUNDS USED BY FINANCING ACTIVITIES						
Long Term Debt Repayment	(69.0)	(39.3)	(42.8)	(46.7)	(50.9)	0.0
	(69.0)	(39.3)	(42.8)	(46.7)	(50.9)	0.0
CHANGE IN CASH	30.0	(56.1)	36.3	63.9	162.4	269.3
Opening Cash Balance (Note 1)	(2,037.0)	(2,007.0)	(2,063.1)	(2,026.8)	(1,962.9)	(1,800.5)
Closing Cash Balance (Note 1)	(2,007.0)	(2,063.1)	(2,026.8)	(1,962.9)	(1,800.5)	(1,531.2)
Note 1 Includes petty cash and working capital payable						

PART 6
GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group

Components

Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Other (taxi, bus, freight, rail) Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Charges.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group

Components

Financial Assistance and Related Costs

Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 1/2 years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.